



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

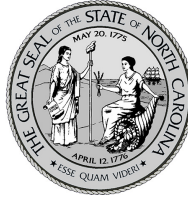
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Transportation - North Carolina State Ports Authority

Code: 04210

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$41,720,648	\$41,611,290
Less Estimated Receipts	\$41,720,648	\$41,611,290
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

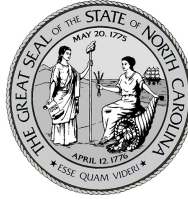
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Transportation - North Carolina Global TransPark

Code: 04280

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$19,338,363	\$18,758,161
Less Estimated Receipts	\$4,207,165	\$3,925,487
Change in Fund Balance	(\$15,131,198)	(\$14,832,674)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

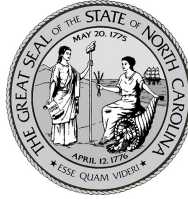
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Transportation - Special Plate Registration

Code: 24261

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$5,076,095	\$5,076,095
Less Estimated Receipts	\$5,076,095	\$5,076,095
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Transportation - Collegiate Cultural Plate

Code: 24265

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$2,646,900	\$2,646,900
Less Estimated Receipts	\$2,646,900	\$2,646,900
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

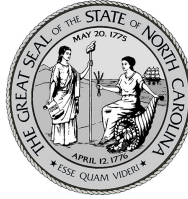
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Transportation - Turnpike Authority

Code: 64208

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$88,725,718	\$88,725,718
Less Estimated Receipts	\$88,725,718	\$88,725,718
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

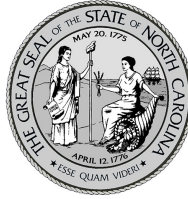
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Transportation - Highway Fund

Code: 84210

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$6,785,454,497	\$6,643,489,555
Less Estimated Receipts	\$4,736,664,198	\$4,727,179,055
Net Appropriation	\$2,048,790,299	\$1,916,310,500



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Transportation - Highway Trust Fund

Code: 84290

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$1,105,087,500	\$1,105,400,000
Net Appropriation	\$1,105,087,500	\$1,105,400,000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
0110	Wilmington - General Terminal Operations	\$3,810,115	\$3,810,115	29.000	29.000
0120	Wilmington - Leased Operation	\$792,565	\$792,565	0.000	0.000
0130	Wilmington - Cranes Operations Allocation	\$3,434,854	\$3,434,854	13.000	13.000
0134	Wilmington - Cranes Maintenance Allocation	\$1,160,603	\$1,160,603	9.000	9.000
0140	Wilmington - Port Overhead Allocation	\$1,235,462	\$1,235,462	19.000	19.000
0141	Wilmington - Overhead Facility Maintenance Allocation	\$2,698,986	\$2,698,986	14.000	14.000
0142	Wilmington - Overhead Inventory Allocation	\$144,105	\$144,105	2.000	2.000
0150	Wilmington - Maintenance Allocation	\$1,641,120	\$1,641,120	11.000	11.000
0160	Wilmington - Container Terminal	\$3,482,946	\$3,482,946	25.000	25.000
0210	Morehead City - General Terminal Operations	\$2,914,508	\$2,914,508	14.000	14.000
0220	Morehead City - Leased Operations	\$549,559	\$549,559	3.000	3.000
0230	Morehead City - Cranes Allocation	\$625,894	\$625,894	5.000	5.000
0234	Morehead City - Cranes Maintenance Allocation	\$83,316	\$83,316	0.000	0.000
0240	Morehead City - Port Overhead Allocation	\$814,067	\$814,067	10.000	10.000
0241	Morehead City - Overhead Facility Maintenance Allocation	\$963,012	\$963,012	8.000	8.000
0246	Morehead City - Overhead Administration Allocation	\$217,569	\$217,569	2.000	2.000
0250	Morehead City - Maintenance Allocation	\$365,699	\$365,699	4.000	4.000
0270	Morehead City - Maritime Building Allocation	\$130,951	\$130,951	0.000	0.000
0280	Morehead City - Bulk Handling Facility	\$2,055,117	\$2,055,117	11.000	11.000
0330	Executive Department Allocation	\$860,507	\$860,507	5.000	5.000
0340	Finance Department Allocation	\$1,139,203	\$1,139,203	14.000	14.000
0350	Administrative Services Allocation	\$3,402,750	\$3,402,750	22.000	22.000
0360	Communications Allocation	\$633,728	\$633,728	3.000	3.000
0370	Wilmington - Maritime Building Allocation	\$211,836	\$211,836	0.000	0.000
0380	Business Develop Allocation	\$1,454,737	\$1,454,737	9.000	9.000
0390	Term Business Services Allocation	\$1,345,486	\$1,345,486	12.000	12.000
0460	Charlotte - Container Terminal Operations	\$1,126,278	\$1,126,278	4.000	4.000
0560	Piedmont-Triad Inland Port Terminal - Container Term Lease	\$34,638	\$34,638	0.000	0.000
0620	Southport Marina Lease	\$10,805	\$10,805	0.000	0.000
0901	Debt Service	\$4,380,232	\$4,270,874	0.000	0.000
Total Requirements		\$41,720,648	\$41,611,290	248.000	248.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
0110	Wilmington - General Terminal Operations	\$7,403,859	\$7,318,281
0120	Wilmington - Leased Operation	\$9,525,970	\$9,525,970
0140	Wilmington - Port Overhead Allocation	\$12,605	\$12,605
0160	Wilmington - Container Terminal	\$11,048,686	\$11,048,686



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
0210	Morehead City - General Terminal Operations	\$5,505,919	\$5,482,139		
0220	Morehead City - Leased Operations	\$2,110,084	\$2,110,084		
0240	Morehead City - Port Overhead Allocation	\$2,160	\$2,160		
0280	Morehead City - Bulk Handling Facility	\$4,482,650	\$4,482,650		
0350	Administrative Services Allocation	\$65,625	\$65,625		
0460	Charlotte - Container Terminal Operations	\$1,122,130	\$1,122,130		
0560	Piedmont-Triad Inland Port Terminal - Container Term Lease	\$41,971	\$41,971		
0620	Southport Marina Lease	\$193,914	\$193,914		
0880	Property Held for Development	\$3,000	\$3,000		
0901	Debt Service	\$202,075	\$202,075		
Total Receipts		\$41,720,648	\$41,611,290		
Change in Fund Balance/Total FTE Count		\$0	\$0	248.000	248.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
0001	Administrative Division	\$8,969,852	\$9,267,987	0.000	0.000
0002	Administrative Operation	\$4,433,086	\$4,433,086	3.250	3.250
0003	Airport Division	\$4,935,591	\$4,057,254	9.000	9.000
0004	Marketing Division	\$481,933	\$481,933	1.000	1.000
0005	Training Center Division	\$517,901	\$517,901	2.500	2.500

Total Requirements **\$19,338,363** **\$18,758,161** **15.750** **15.750**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
0001	Administrative Division	\$947,347	\$947,347
0002	Administrative Operation	\$536,329	\$536,329
0003	Airport Division	\$2,088,884	\$1,807,206
0004	Marketing Division	\$325,618	\$325,618
0005	Training Center Division	\$308,987	\$308,987

Total Receipts **\$4,207,165** **\$3,925,487**

Change in Fund Balance/Total FTE Count **(\$15,131,198)** **(\$14,832,674)** **15.750** **15.750**



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**150-Department of Transportation
24261-Transportation - Special Plate Registration
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
SR01	Special Registration Plate	\$5,076,095	\$5,076,095	0.000	0.000
Total Requirements		\$5,076,095	\$5,076,095	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
SR01	Special Registration Plate	\$5,076,095	\$5,076,095		
Total Receipts		\$5,076,095	\$5,076,095		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**150-Department of Transportation
24265-Transportation - Collegiate Cultural Plate
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
CC01	Collegiate and Cultural Plates	\$2,646,900	\$2,646,900	0.000	0.000
Total Requirements		\$2,646,900	\$2,646,900	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
CC01	Collegiate and Cultural Plates	\$2,646,900	\$2,646,900
Total Receipts		\$2,646,900	\$2,646,900

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
0001	Turnpike Authority	\$2,130,032	\$2,130,032	9.000	9.000
1130	Turnpike Authority - Field	\$1,442,878	\$1,442,878	11.000	11.000
4001	Turnpike Authority - GAP Fund - Triex	\$32,913,790	\$32,913,790	0.000	0.000
4002	Turnpike Authority - GAP Fund - Monroe	\$28,303,953	\$28,303,953	0.000	0.000
51T2	Turnpike Authority - FHWA Construction	\$21,773,400	\$21,773,400	0.000	0.000
55T3	Turnpike Authority - Bond Construction Funds	\$2,161,665	\$2,161,665	0.000	0.000
Total Requirements		\$88,725,718	\$88,725,718	20.000	20.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
0001	Turnpike Authority	\$2,130,032	\$2,130,032
1130	Turnpike Authority - Field	\$1,442,878	\$1,442,878
1909	Revenue - Turnpike	\$61,217,743	\$61,217,743
51T2	Turnpike Authority - FHWA Construction	\$21,773,400	\$21,773,400
55T3	Turnpike Authority - Bond Construction Funds	\$2,161,665	\$2,161,665
Total Receipts		\$88,725,718	\$88,725,718

Change in Fund Balance/Total FTE Count	\$0	\$0	20.000	20.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
0001	Board of Transportation	\$66,834	\$66,834	0.000	0.000
0002	Communications	\$1,697,850	\$1,497,850	14.000	14.000
0006	Legal - Attorney General Staff	\$1,453,611	\$1,453,611	18.000	18.000
0007	Administration - Secretary	\$2,955,604	\$2,955,604	25.000	25.000
0035	Bicycle Program	\$751,066	\$751,066	3.000	3.000
0036	Public Transportation	\$401,166	\$401,166	4.000	4.000
0037	Rail Division	\$684,164	\$684,164	8.000	8.000
0041	Aeronautics	\$2,381,614	\$2,381,614	18.000	18.000
0042	Governor's Highway Safety Program	\$569,865	\$569,865	6.000	6.000
0049	Driver Licensing	\$47,001,488	\$47,075,535	692.000	692.000
0054	Motor Vehicle Exhaust Emissions	\$12,158,854	\$12,158,854	127.000	127.000
0055	Chief Engineer	\$729,646	\$729,646	6.000	6.000
0056	Deputy Chief Engineer of Operations	\$799,216	\$799,216	5.000	5.000
0064	Director of Preconstruction	\$412,440	\$412,440	3.000	3.000
0149	Transportation Mobility and Safety	\$5,309,887	\$5,309,887	49.000	49.000
0177	Computer Systems	\$506,496	\$506,496	4.000	4.000
0178	Project Development and Environmental Analysis	\$828,791	\$828,791	7.000	7.000
0179	PDE Engineer Trainee Program	\$378,090	\$378,090	6.000	6.000
0704	Legal - Field	\$8,511,694	\$8,511,694	46.000	46.000
0714	Engineer Trainee Program	\$3,629,436	\$3,629,436	44.000	44.000
0720	Governor's Highway Safety Program	\$12,318,277	\$12,318,277	6.000	6.000
0852	DOR - International Registration Plan	\$225,521	\$225,521	0.000	0.000
0862	Department of Agriculture - Gasoline Inspection Fee	\$5,053,457	\$5,053,457	0.000	0.000
0864	Department of Revenue - Gasoline Tax Collections	\$4,887,345	\$4,887,345	0.000	0.000
0865	DHHS - Chemical Testing	\$572,321	\$572,321	0.000	0.000
0867	DPI - Driver Training Program	\$26,138,808	\$26,682,132	0.000	0.000
0868	Transfer to General Fund	\$21,551,663	\$19,288,738	0.000	0.000
0869	Reserve - Global TransPark	\$1,000,000	\$1,000,000	0.000	0.000
0871	Employer's Contribution - Retirement	\$1,203,741	\$1,203,741	0.000	0.000
0877	Stormwater Management	\$500,000	\$500,000	0.000	0.000
0878	State Fire Protection Grant Fund	\$158,000	\$158,000	0.000	0.000
0881	Consolidated Call Center	\$556,074	\$556,074	0.000	0.000
0882	Reserve - Visitor Center	\$400,000	\$400,000	0.000	0.000
0885	State Employee Reserve	\$1,700,000	\$4,450,000	0.000	0.000
0889	OSBM - Civil Penalty	\$26,800,000	\$26,800,000	0.000	0.000
0892	Garvee Bond Redemption	\$59,545,000	\$62,040,000	0.000	0.000
0893	OSC - Best Shared Services	\$481,835	\$481,835	0.000	0.000
0933	Reserve - Minority Contractor Development	\$150,000	\$150,000	0.000	0.000
0934	Reserve - General Maintenance	\$89,790,226	\$45,560,850	0.000	0.000
0935	Reserve for SEIBP		\$1,745,000	0.000	0.000
0937	Reserve - Administration Reduction	(\$2,125,981)	(\$3,182,684)	0.000	(300.000)



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1017	Director of Preconstruction - Field	\$139,818	\$139,818	1.000	1.000
1018	Director of Construction	\$192,399	\$192,399	1.000	1.000
1020	Utilities Unit - Engineering and Encroachments	\$2,887,743	\$2,887,743	21.000	21.000
1065	Utilities Unit - Administration	\$290,794	\$290,794	4.000	4.000
1066	Utilities Unit - Field	\$38,266,776	\$38,266,776	18.000	18.000
1067	Materials and Tests Unit	\$1,166,201	\$1,166,201	16.000	16.000
1068	Materials and Tests - Field	\$17,011,479	\$17,011,479	142.000	142.000
1069	Roadside Environmental Unit	\$2,254,990	\$2,254,990	21.000	21.000
1070	Construction Unit	\$654,883	\$654,883	6.000	6.000
1071	Construction Unit - Field	\$3,701,006	\$3,701,006	23.000	23.000
1078	Office of Inclusion and Business Development	\$347,915	\$347,915	3.000	3.000
1080	Roadside Environmental Unit - SW Field	\$4,990,362	\$4,990,362	37.000	37.000
1081	Office of Inclusion and Business Development - Field	\$1,720,273	\$1,720,273	8.000	8.000
1087	Safe Routes to School Field	\$623,478	\$623,478	1.000	1.000
1088	Public Information - Field	\$532,693	\$532,693	6.000	6.000
1096	Strategic Planning - Office of Transportation - Administration	\$197,907	\$197,907	1.000	1.000
1097	Strategic Planning - Office of Transportation - Field	\$286,830	\$286,830	2.000	2.000
1099	Governance Office - Field	\$728,600	\$728,600	5.000	5.000
1104	Governance Office - Admin	\$278,794	\$278,794	3.000	3.000
1111	Inspector General Field	\$352,979	\$352,979	4.000	4.000
1112	State Road Maint Field	\$2,172,604	\$2,172,604	19.000	19.000
1129	Business Opportunity and Workforce Development	\$346,011	\$346,011	4.000	4.000
1130	Civil Rights EEO	\$444,461	\$444,461	5.000	5.000
1136	State Road Maintenance - Field	\$910,033	\$910,033	1.000	1.000
1165	Transfer to General Fund - SHP	\$196,582,981	\$196,582,981	0.000	0.000
1186	Structure Management	\$479,049	\$479,049	4.000	4.000
1260	State Ethics Commission	\$55,146	\$55,146	0.000	0.000
7011	Inspector General	\$2,723,873	\$2,723,873	30.000	30.000
7015	Human Resources	\$4,310,165	\$4,310,165	56.000	56.000
7020	Financial	\$16,758,725	\$16,758,819	135.000	135.000
7025	Information Technology	\$57,493,085	\$60,489,067	129.000	129.000
7030	Facilities Management and Support Services	\$23,653,304	\$23,653,304	50.000	50.000
7040	Ferry Administration	\$1,167,674	\$1,167,674	12.000	12.000
7050	DMV - Commissioner's Office	\$7,918,577	\$7,919,481	111.000	111.000
7055	Vehicle Registration	\$56,197,060	\$58,551,626	443.000	421.000
7060	License and Theft Bureau	\$13,838,568	\$13,838,568	151.000	151.000
7070	Transportation Planning Program	\$199,300	\$199,300	3.000	3.000
7080	Division 1	\$1,483,836	\$1,483,836	19.000	19.000
7085	Division 2	\$1,854,116	\$1,854,116	22.000	22.000
7090	Division 3	\$1,831,674	\$1,831,674	22.000	22.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
7095	Division 4	\$1,719,111	\$1,719,111	20.000	20.000
7100	Division 5	\$2,015,089	\$2,015,089	25.000	25.000
7105	Division 6	\$1,755,064	\$1,755,064	21.000	21.000
7110	Division 7	\$1,972,962	\$1,972,962	24.000	24.000
7115	Division 8	\$1,604,788	\$1,604,788	20.000	20.000
7120	Division 9	\$1,672,505	\$1,672,505	20.000	20.000
7125	Division 10	\$2,165,909	\$2,165,909	27.000	27.000
7130	Division 11	\$1,658,699	\$1,658,699	19.000	19.000
7135	Division 12	\$1,578,171	\$1,578,171	18.000	18.000
7140	Division 13	\$1,556,262	\$1,556,262	18.000	18.000
7145	Division 14	\$1,837,722	\$1,837,722	22.000	22.000
7150	Preconstruction Design Administration	\$1,945,173	\$1,945,173	18.000	18.000
7152	BOWD - OJT Grant	\$159,741	\$159,741	1.000	1.000
7153	Technical Services - Administration	\$5,536,892	\$5,536,892	54.000	54.000
7175	Field Operations Support	\$3,059,343	\$3,059,343	34.000	34.000
7185	Safety	\$3,097,229	\$3,097,229	14.000	14.000
7190	Right of Way - Administration	\$3,298,060	\$3,298,060	46.000	46.000
7200	01 Field	\$73,267,687	\$73,267,687	452.000	452.000
7235	02 Field	\$69,950,940	\$69,950,940	420.000	420.000
7265	03 Field	\$70,335,460	\$70,335,460	398.000	398.000
7295	04 Field	\$86,856,213	\$86,856,213	411.000	411.000
7325	05 Field	\$76,617,503	\$76,617,503	471.000	471.000
7355	06 Field	\$78,114,035	\$78,114,035	381.000	381.000
7385	07 Field	\$61,312,064	\$61,312,064	343.000	343.000
7415	08 Field	\$59,531,698	\$59,531,698	400.000	400.000
7445	09 Field	\$75,897,642	\$75,897,642	322.000	322.000
7470	10 Field	\$75,965,598	\$75,965,598	377.000	377.000
7500	11 Field	\$75,025,460	\$75,025,460	494.000	494.000
7530	12 Field	\$69,796,045	\$69,796,045	352.000	352.000
7555	13 Field	\$75,991,899	\$75,991,899	397.000	397.000
7580	14 Field	\$74,734,534	\$74,734,534	451.000	451.000
7610	IT - Field	\$24,219,457	\$24,219,457	94.000	94.000
7615	Ferry	\$45,840,607	\$45,840,607	479.000	479.000
7620	Facilities Management and Operations Support	\$12,063,585	\$12,063,585	9.000	9.000
7625	Preconstruction Design Field	\$59,277,524	\$59,277,524	322.000	322.000
7626	Technical Services - Field	\$88,886,347	\$88,886,347	306.000	306.000
7627	Structure Management Field	\$21,862,998	\$21,862,998	215.000	215.000
7665	Construction Materials - Field	\$1,506,893	\$1,506,893	0.000	0.000
7671	Traffic Mobility and Safety	\$23,287,630	\$23,287,630	169.000	169.000
7675	Right of Way - Field	\$285,069,421	\$285,069,421	188.000	188.000
7685	Transportation Planning Program - Field	\$29,058,652	\$29,058,652	115.000	115.000



**Certified Budget - Original (BD307)
Summary By Purpose
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**150-Department of Transportation
84210-Transportation - Highway Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
7686	Financial - Field	\$2,128,556	\$2,128,556	14.000	14.000
7690	IT Group	\$9,758,145	\$9,758,145	61.000	61.000
7695	Project Development and Environmental Analysis - Field	\$24,195,254	\$24,195,254	126.000	126.000
7700	Construction and Maintenance - Field	\$1,270,994,945	\$1,270,994,945	1,117.000	1,117.000
7705	Grants/Field	\$302,923,351	\$302,923,351	73.000	73.000
7710	Equipment and Inventory Unit	\$163,484,244	\$163,484,244	994.000	994.000
7812	Construction Secondary	\$27,000,000	\$12,000,000	0.000	0.000
7814	Construction Public Service Roads	\$1,723,707	\$1,723,707	0.000	0.000
7817	Spot Safety	\$12,100,000	\$12,100,000	0.000	0.000
7818	Construction Contingency	\$12,000,000	\$12,000,000	0.000	0.000
7821	Maintenance - Primary	\$147,097,510	\$147,523,208	0.000	0.000
7822	Maintenance - Secondary	\$270,593,678	\$273,582,225	0.000	0.000
7824	Contract Resurfacing	\$433,462,800	\$402,423,088	0.000	0.000
7825	Ferry Operations	\$44,707,920	\$43,557,920	0.000	0.000
7826	Capital Improvements	\$18,055,500	\$19,937,700	0.000	0.000
7827	FHWA Construction	\$909,062,202	\$906,564,964	0.000	0.000
7828	Governor's Highway Safety Program	\$12,000,000	\$12,000,000	0.000	0.000
7829	Railroad Program	\$170,616,624	\$145,962,472	0.000	0.000
7830	Airports Program	\$44,500,000	\$38,000,000	0.000	0.000
7831	Public Transportation - Highway Fund	\$115,843,069	\$115,843,069	0.000	0.000
7832	OSHA Program	\$365,337	\$365,337	0.000	0.000
7834	Motor Carrier Safety	\$2,010,053	\$2,010,053	0.000	0.000
7836	State Aid - Highway Fund for WBS	\$142,102,740	\$136,874,010	0.000	0.000
7837	Division of Small Urban Construction	\$5,000,000	\$5,000,000	0.000	0.000
7838	Economic Development	\$3,846,215	\$4,036,171	0.000	0.000
7839	System Preservation	\$179,599,774	\$153,008,350	0.000	0.000
Total Requirements		\$6,785,454,497	\$6,643,489,555	12,982.000	12,660.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
0007	Administration - Secretary	\$239,964	\$239,964
0041	Aeronautics	\$203,717	\$203,717
0042	Governor's Highway Safety Program	\$284,933	\$284,933
0049	Driver Licensing	\$180,400	\$180,400
0064	Director of Preconstruction	\$412,440	\$412,440
0149	Transportation Mobility and Safety	\$5,309,887	\$5,309,887
0177	Computer Systems	\$506,496	\$506,496
0178	Project Development and Environmental Analysis	\$828,791	\$828,791
0179	PDE Engineer Trainee Program	\$368,826	\$368,826
0704	Legal - Field	\$8,511,694	\$8,511,694



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**150-Department of Transportation
84210-Transportation - Highway Fund
Receipts**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
0714	Engineer Trainee Program	\$3,629,436	\$3,629,436
0720	Governor's Highway Safety Program	\$12,318,277	\$12,318,277
0882	Reserve - Visitor Center	\$400,000	\$400,000
0889	OSBM - Civil Penalty	\$26,800,000	\$26,800,000
0892	Garvee Bond Redemption	\$59,545,000	\$62,040,000
1017	Director of Preconstruction - Field	\$139,818	\$139,818
1018	Director of Construction	\$192,399	\$192,399
1020	Utilities Unit - Engineering and Encroachments	\$2,887,743	\$2,887,743
1065	Utilities Unit - Administration	\$290,794	\$290,794
1066	Utilities Unit - Field	\$38,266,776	\$38,266,776
1067	Materials and Tests Unit	\$1,166,201	\$1,166,201
1068	Materials and Tests - Field	\$17,011,479	\$17,011,479
1070	Construction Unit	\$654,883	\$654,883
1071	Construction Unit - Field	\$3,701,006	\$3,701,006
1078	Office of Inclusion and Business Development	\$347,915	\$347,915
1080	Roadside Environmental Unit - SW Field	\$4,990,362	\$4,990,362
1081	Office of Inclusion and Business Development - Field	\$1,720,273	\$1,720,273
1087	Safe Routes to School Field	\$623,478	\$623,478
1088	Public Information - Field	\$532,693	\$532,693
1097	Strategic Planning - Office of Transportation - Field	\$286,830	\$286,830
1099	Governance Office - Field	\$728,600	\$728,600
1111	Inspector General Field	\$352,979	\$352,979
1112	State Road Maint Field	\$2,172,604	\$2,172,604
1129	Business Opportunity and Workforce Development	\$346,011	\$346,011
1136	State Road Maintenance - Field	\$910,033	\$910,033
1186	Structure Management	\$479,049	\$479,049
7011	Inspector General	\$756,211	\$756,211
7020	Financial	\$6,894,380	\$6,894,474
7025	Information Technology	\$8,406,818	\$6,436,400
7030	Facilities Management and Support Services	\$3,569,150	\$3,569,150
7050	DMV - Commissioner's Office	\$11,000	\$11,000
7055	Vehicle Registration	\$17,759,673	\$19,451,244
7060	License and Theft Bureau	\$731,041	\$731,041
7070	Transportation Planning Program	\$199,300	\$199,300
7150	Preconstruction Design Administration	\$1,945,173	\$1,945,173
7152	BOWD - OJT Grant	\$159,741	\$159,741
7153	Technical Services - Administration	\$4,857,044	\$4,857,044
7175	Field Operations Support	\$40,000	\$40,000
7185	Safety	\$575,139	\$575,139
7190	Right of Way - Administration	\$3,298,060	\$3,298,060
7200	01 Field	\$73,267,687	\$73,267,687



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
Receipts**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
7235	02 Field	\$69,950,940	\$69,950,940		
7265	03 Field	\$70,335,460	\$70,335,460		
7295	04 Field	\$86,856,213	\$86,856,213		
7325	05 Field	\$76,617,503	\$76,617,503		
7355	06 Field	\$78,114,035	\$78,114,035		
7385	07 Field	\$61,312,064	\$61,312,064		
7415	08 Field	\$59,531,698	\$59,531,698		
7445	09 Field	\$75,897,642	\$75,897,642		
7470	10 Field	\$75,965,598	\$75,965,598		
7500	11 Field	\$75,025,460	\$75,025,460		
7530	12 Field	\$69,796,045	\$69,796,045		
7555	13 Field	\$75,991,899	\$75,991,899		
7580	14 Field	\$74,734,534	\$74,734,534		
7610	IT - Field	\$24,219,457	\$24,219,457		
7615	Ferry	\$45,840,607	\$45,840,607		
7620	Facilities Management and Operations Support	\$12,063,585	\$12,063,585		
7625	Preconstruction Design Field	\$59,277,524	\$59,277,524		
7626	Technical Services - Field	\$88,886,347	\$88,886,347		
7627	Structure Management Field	\$21,862,998	\$21,862,998		
7665	Construction Materials - Field	\$1,506,893	\$1,506,893		
7671	Traffic Mobility and Safety	\$23,287,630	\$23,287,630		
7675	Right of Way - Field	\$285,069,421	\$285,069,421		
7685	Transportation Planning Program - Field	\$29,058,652	\$29,058,652		
7686	Financial - Field	\$2,128,556	\$2,128,556		
7690	IT Group	\$9,758,145	\$9,758,145		
7695	Project Development and Environmental Analysis - Field	\$24,195,254	\$24,195,254		
7700	Construction and Maintenance - Field	\$1,270,994,945	\$1,270,994,945		
7705	Grants/Field	\$302,923,351	\$302,923,351		
7710	Equipment and Inventory Unit	\$163,484,244	\$163,484,244		
7825	Ferry Operations	\$5,000,000	\$5,000,000		
7827	FHWA Construction	\$905,006,800	\$902,509,562		
7828	Governor's Highway Safety Program	\$12,000,000	\$12,000,000		
7829	Railroad Program	\$131,158,494	\$121,954,342		
7830	Airports Program	\$18,000,000	\$18,000,000		
7831	Public Transportation - Highway Fund	\$31,000,000	\$31,000,000		
Total Receipts		\$4,736,664,198	\$4,727,179,055		
Net Appropriation/Total FTE Count		\$2,048,790,299	\$1,916,310,500	12,982.000	12,660.000



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84290-Transportation - Highway Trust Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6002	Program Administration	\$45,590,880	\$45,590,880	0.000	0.000
6005	Bond Redemption	\$62,417,880	\$46,676,132	0.000	0.000
6006	Bond Interest	\$16,752,210	\$13,631,316	0.000	0.000
6008	Turnpike Authority	\$49,000,000	\$49,000,000	0.000	0.000
6012	Transfer to Visitor Center	\$400,000	\$400,000	0.000	0.000
9075	Strateic Prioritization	\$930,926,530	\$950,101,672	0.000	0.000
Total Requirements		\$1,105,087,500	\$1,105,400,000	0.000	0.000
Net Appropriation/Total FTE Count		\$1,105,087,500	\$1,105,400,000	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Account
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**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	227.000	227.000
531112	EPA-REG SALARIES-RECPT	\$10,745,205	\$10,745,205	0.000	0.000
531232	LEO SALARIES-RECPT	\$0	\$0	21.000	21.000
531232	LEO SALARIES-RECPT	\$811,248	\$811,248	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$30,100	\$30,100	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,329,370	\$1,329,370	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$279,930	\$279,930	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,008,713	\$1,008,713	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,595,122	\$1,595,122	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$182,613	\$182,613	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,287,616	\$1,287,616	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$45,000	\$45,000	0.000	0.000
531573	WORKER COMP PREMIUMS	\$245,000	\$245,000	0.000	0.000
531574	ADDITIONL EMPLOYEE BENEFITS	\$98,000	\$98,000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$11,588	\$11,588	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$38,776	\$38,776	0.000	0.000
Total PERSONAL SERVICES		\$17,708,281	\$17,708,281	248.000	248.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$85,000	\$85,000
532150	ACADEMIC SERVICES	\$820,500	\$820,500
532160	ENGINEERING SERVICES	\$318,942	\$318,942
532173	JANITORIAL SERVICES	\$144,389	\$144,389
532174	WASTE DISPOSAL	\$175,188	\$175,188
532188	LAWNS & GROUNDS SER AGREE	\$53,260	\$53,260
532193	TRANSPORTATION SVCS	\$720,000	\$720,000
532199	MISC CONTRACTUAL SERVICES	\$383,340	\$383,340
532210	ENRG SER -ELECTRICAL	\$1,270,139	\$1,270,139
532220	ENRG SER -NAT.GAS/PROPANE	\$31,280	\$31,280
532230	ENRG SER -WATER & SEWER	\$175,782	\$175,782
532310	REPAIRS-BUILDINGS	\$110,358	\$110,358
532320	REPAIRS-OTHER STRUCTURES	\$90,000	\$90,000
532331	REPAIRS-MOTOR VEHICLES	\$27,036	\$27,036
532333	REPAIRS-OTHER EQUIPMENT	\$124,096	\$124,096
532430	MAINT AGREEMENT-EQUIP	\$87,296	\$87,296
532441	MAINT AGRMT-OTHER SOFTWRE	\$386,295	\$386,295
532511	RENT/LEASE -LAND	\$6,000	\$6,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,100	\$2,100
532590	RENT/LEASE OTHER PROPERTY	\$217,542	\$217,542



**Certified Budget - Original (BD307)
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**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$45,431	\$45,431
532713	TRANSP AIR-OUT OF COUNTRY	\$90,500	\$90,500
532714	TRANSP-GRND - IN STATE	\$101,116	\$101,116
532715	TRANS GRND-OUT STA,IN US	\$4,239	\$4,239
532716	TRANS GRND-OUT OF COUNTRY	\$1,180	\$1,180
532721	LODGING - IN STATE	\$34,225	\$34,225
532722	LODGING-OUT STATE, IN US	\$51,336	\$51,336
532723	LODGING-OUT OF COUNTRY	\$24,855	\$24,855
532724	MEALS - IN STATE	\$20,137	\$20,137
532725	MEALS-OUT OF STATE,IN US	\$6,017	\$6,017
532726	MEALS - OUT OF COUNTRY	\$3,460	\$3,460
532727	MISC - IN STATE	\$4,490	\$4,490
532728	MISC - OUT STATE, IN US	\$988	\$988
532729	MISC - OUT OF COUNTRY	\$800	\$800
532731	BD/NON-EMPLOYEE TRANSP	\$23,340	\$23,340
532732	BD/NON-EMPLOYEE SUBSIS	\$6,552	\$6,552
532811	TELEPHONE SERVICE	\$222,406	\$222,406
532840	POSTAGE, FREIGHT & DELIV	\$16,757	\$16,757
532850	PRINT,BIND,DUPLICATE	\$3,796	\$3,796
532860	ADVERTISING	\$377,700	\$377,700
532919	OTHER INSURANCE	\$1,296,653	\$1,296,653
532942	OTHER EMP EDUCATIONAL EXP	\$139,182	\$139,182

Total **\$7,703,703** **\$7,703,703**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$144,984	\$144,984
533130	PHOTOGRAPHIC SUPPLIES	\$9,020	\$9,020
533140	ENGINEER/DRAFT SUPPLIES	\$7,116	\$7,116
533150	SECURITY & SAFETY SUPP	\$270,067	\$270,067
533210	JANITORIAL SUPPLIES	(\$1,102)	(\$1,102)
533260	SAND,GRAVEL,CONCRETE SUPP	\$30,000	\$30,000
533261	ASPHALT & TAR SUPPLIES	\$15,959	\$15,959
533290	OTHER FACILITY & HARDWARE	\$864,635	\$864,635
533310	GASOLINE	\$1,095,470	\$1,095,470
533340	TIRES & TUBES	\$418,323	\$418,323
533350	MOTOR VEH REPLCEMNT PARTS	\$47,992	\$47,992
533510	CLOTHING & UNIFORMS	\$45,856	\$45,856
533900	OTHER MATERIALS & SUPP	\$237,872	\$237,872

Total **\$3,186,192** **\$3,186,192**



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534130	APPRAISALS&SURVEYS-LAND	\$900	\$900
534529	EQUIP-CUSTODY & SECURITY	\$620	\$620
534534	PC/PRINTER EQUIPMENT	\$79,104	\$79,104
534710	COMPUTER SOFTWARE	\$58,171	\$58,171
Total		\$138,795	\$138,795

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$20,035	\$20,035
535252	WIND STORM LOSSES & OTHR	\$15,428	\$15,428
535321	BOND INTEREST PAYMENTS	\$2,049,440	\$2,019,619
535324	OTHER INTEREST PAYMENTS	\$2,240,117	\$2,160,580
535331	FISCAL AGENT & OTH FEES	\$70,993	\$70,993
535337	BOND DISCOUNT	\$20,375	\$20,375
535430	DEPRECIATION	\$7,753,560	\$7,753,560
535440	AMORTIZATION-DO NOT USE	\$729,083	\$729,083
535830	MEMBERSHIP DUES&SUBSCRIPT	\$84,646	\$84,646
Total		\$12,983,677	\$12,874,319

Total Requirements **\$41,720,648** **\$41,611,290**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432001	FEDERAL GRANTS	\$1,372,942	\$1,263,584
432908	STATE AID-GENERAL	\$56,250	\$56,250
432997	Missing Title - No Matching Account6	\$65,625	\$65,625
Total		\$1,494,817	\$1,385,459

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433104	STIF INT INCOME	\$58	\$58
433113	INT/DIV INC INVST-GENERAL	\$202,017	\$202,017
Total		\$202,075	\$202,075

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROF SVCS-ADMIN FEES	\$675,977	\$675,977
434170	UTILITY SALES & SERVICES	\$227,512	\$227,512
434190	OTHER SALES & SERVICES	\$30,308,198	\$30,308,198
434390	OTH SALES OF GOODS	\$1,443	\$1,443



**Certified Budget - Original (BD307)
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**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434399	FUEL SURCHARGE INCOME	\$5	\$5		
434401	RENTAL INCOME	\$4,704,856	\$4,704,856		
434402	EQUIPMENT RENTAL RECOVER	\$743,150	\$743,150		
Total		\$36,661,141	\$36,661,141		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$3,362,615	\$3,362,615		
Total		\$3,362,615	\$3,362,615		
Total Receipts		\$41,720,648	\$41,611,290		
Change in Fund Balance/Total FTE Count		\$0	\$0	248.000	248.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$209,518	\$209,518	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$513,593	\$513,593	15.750	15.750
531311	REG(N S) TEMP WAGES-APPR	\$72,556	\$72,556	0.000	0.000
531411	OT PAY - APPROPRIATED	\$5,000	\$5,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	(\$15,751)	(\$15,751)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,479	\$2,479	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,533	\$9,533	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,218	\$16,218	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,849	\$69,849	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,004	\$22,004	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$82,835	\$82,835	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,959	\$8,959	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$64,430	\$64,430	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$500	\$500	0.000	0.000
531713	Missing Title	\$1,000	\$1,000	0.000	0.000
Total PERSONAL SERVICES		\$1,062,723	\$1,062,723	15.750	15.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$47,500	\$47,500
532110	LEGAL SERVICES	\$84,500	\$84,500
532120	FINAN/AUDIT SERVICES	(\$5,875)	(\$5,875)
532120	FINAN/AUDIT SERVICES	\$46,095	\$46,095
532174	WASTE DISPOSAL	\$4,500	\$4,500
532187	PEST CONTROL AGREEMENT	\$1,600	\$1,600
532188	LAWNS & GROUNDS SER AGREE	\$7,000	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$49,425	\$126,800
532199	MISC CONTRACTUAL SERVICES	\$360,112	\$360,112
532210	ENRG SER -ELECTRICAL	\$227,500	\$227,500
532220	ENRG SER -NAT.GAS/PROPANE	\$44,000	\$44,000
532230	ENRG SER -WATER & SEWER	\$15,500	\$15,500
532310	REPAIRS-BUILDINGS	\$25,785	\$25,785
532310	REPAIRS-BUILDINGS	\$111,626	\$111,626
532331	REPAIRS-MOTOR VEHICLES	\$1,050	\$1,050
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$14,500	\$14,500
532390	REPAIRS-OTHER	\$750	\$750
532390	REPAIRS-OTHER	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$8,215	\$8,215
532430	MAINT AGREEMENT-EQUIP	\$28,029	\$28,029



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532522	RENT/LEASE-DP EQUIPMENT	\$4,300	\$4,300
532590	RENT/LEASE OTHER PROPERTY	\$3,525	\$3,525
532590	RENT/LEASE OTHER PROPERTY	\$5,375	\$5,375
532711	TRANSP AIR - IN STATE	(\$600)	(\$600)
532711	TRANSP AIR - IN STATE	\$600	\$600
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532713	TRANSP AIR-OUT OF COUNTRY	\$6,000	\$6,000
532714	TRANSP-GRND - IN STATE	\$3,200	\$3,200
532714	TRANSP-GRND - IN STATE	\$6,800	\$6,800
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532716	TRANS GRND-OUT OF COUNTRY	\$1,000	\$1,000
532721	LODGING - IN STATE	(\$700)	(\$700)
532721	LODGING - IN STATE	\$700	\$700
532723	LODGING-OUT OF COUNTRY	\$5,000	\$5,000
532724	MEALS - IN STATE	\$250	\$250
532726	MEALS - OUT OF COUNTRY	\$1,500	\$1,500
532727	MISC - IN STATE	\$450	\$450
532727	MISC - IN STATE	\$700	\$700
532728	MISC - OUT STATE, IN US	\$51,481	\$51,481
532729	MISC - OUT OF COUNTRY	\$15,500	\$15,500
532731	BD/NON-EMPLOYEE TRANSP	\$600	\$600
532811	TELEPHONE SERVICE	\$1,400	\$1,400
532811	TELEPHONE SERVICE	\$9,150	\$9,150
532812	TELECOMMUN DATA CHRG	\$16,124	\$16,124
532814	CELLULAR PHONE SERVICES	\$480	\$480
532814	CELLULAR PHONE SERVICES	\$2,020	\$2,020
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$1,950	\$1,950
532850	PRINT,BIND,DUPLICATE	\$150	\$150
532850	PRINT,BIND,DUPLICATE	\$3,450	\$3,450
532860	ADVERTISING	\$9,500	\$9,500
532860	ADVERTISING	\$444,218	\$444,218
532919	OTHER INSURANCE	\$16,950	\$16,950
532919	OTHER INSURANCE	\$59,050	\$59,050
Total PURCHASED SERVICES		\$1,743,735	\$1,821,110

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,300	\$2,300
533110	GENERAL OFFICE SUPPLIES	\$2,450	\$2,450



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark
Requirements**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$5,000	\$5,000
533190	OTHER ADMIN SUPPLIES	\$11,200	\$11,200
533210	JANITORIAL SUPPLIES	\$9,200	\$9,200
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$2,400	\$2,400
533310	GASOLINE	\$500	\$500
533340	TIRES & TUBES	\$2,124	\$2,124
533900	OTHER MATERIALS & SUPP	\$2,726	\$2,726
533900	OTHER MATERIALS & SUPP	\$17,650	\$17,650
Total SUPPLIES		\$56,150	\$56,150

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$4,664,884	\$3,834,596
534529	EQUIP-CUSTODY & SECURITY	\$28,000	\$28,000
534530	OTHER DP EQUIPMENT	\$550	\$550
534530	OTHER DP EQUIPMENT	\$5,800	\$5,800
534539	OTHER EQUIPMENT	\$25,000	\$25,000
Total PROPERTY, PLANT & EQUIPMENT		\$4,724,234	\$3,893,946

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535314	OTHER PRINCIPAL PAYMENTS	\$35,239	\$35,305
535314	OTHER PRINCIPAL PAYMENTS	\$574,846	\$849,107
535324	OTHER INTEREST PAYMENTS	\$2,426,035	\$2,397,034
535430	DEPRECIATION	\$2,419,051	\$2,419,051
535430	DEPRECIATION	\$6,041,604	\$6,041,604
535830	MEMBERSHIP DUES&SUBSCRIPT	\$900	\$900
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,850	\$10,850
535900	OTHER EXPENSES	\$24,000	\$24,000
535900	OTHER EXPENSES	\$218,996	\$146,381
Total OTHER EXPENSES AND ADJUSTMENTS		\$11,751,521	\$11,924,232

Total Requirements **\$19,338,363** **\$18,758,161**

Receipts

GRANTS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432001	FEDERAL GRANTS	\$16,667	\$16,667
432001	FEDERAL GRANTS	\$1,040,000	\$723,197
432201	NONCAP GRNT - LENOIR COUN	\$0	\$35,125
432301	NONCAP GRNT-CITY KINSTON	(\$56,667)	(\$56,667)
432301	NONCAP GRNT-CITY KINSTON	\$56,667	\$56,667
432401	NONCAP GRNT - GTP FOUNDAT	(\$88,000)	(\$88,000)
432401	NONCAP GRNT - GTP FOUNDAT	\$100,000	\$100,000
Total GRANTS		\$1,068,667	\$786,989

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433104	STIF INT INCOME	(\$8,000)	(\$5,500)
433104	STIF INT INCOME	\$50,500	\$50,500
433113	INT/DIV INC INVST-GENERAL	(\$7,000)	(\$9,500)
433113	INT/DIV INC INVST-GENERAL	\$14,000	\$14,000
Total INVESTMENT INCOME		\$49,500	\$49,500

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434110	HOUSEHOLD/CLEANING SVC	\$22,704	\$22,704
434131	TELEPHONE/TELECOM SVC	\$57,400	\$57,400
434190	OTHER SALES & SERVICES	\$30,000	\$30,000
434390	OTH SALES OF GOODS	\$25,000	\$25,000
434399	FUEL SURCHARGE INCOME	\$300	\$300
434401	RENTAL INCOME	(\$1,388,740)	(\$1,388,740)
434401	RENTAL INCOME	\$2,825,338	\$2,825,338
Total SALES,SERVICE & RENTALS		\$1,572,002	\$1,572,002

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$167,352	\$167,352
437900	DIRECT CHARGES TO WO/JO	\$349,644	\$349,644
Total MISCELLANEOUS		\$516,996	\$516,996

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438133	INTRA-AGENCY TRANSFER-IN	(\$1,152,000)	(\$1,152,000)
438133	INTRA-AGENCY TRANSFER-IN	\$1,152,000	\$1,152,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark
Receipts**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438134	TRANSFER-IN	\$1,000,000	\$1,000,000		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,000,000	\$1,000,000		
Total Receipts		\$4,207,165	\$3,925,487		
Change in Fund Balance/Total FTE Count		(\$15,131,198)	(\$14,832,674)	15.750	15.750



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
24261-Transportation - Special Plate Registration
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$5,076,095	\$5,076,095		
Total		\$5,076,095	\$5,076,095		
Total Requirements		\$5,076,095	\$5,076,095		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$5,076,095	\$5,076,095		
Total		\$5,076,095	\$5,076,095		
Total Receipts		\$5,076,095	\$5,076,095		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
24265-Transportation - Collegiate Cultural Plate
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536900	GOVERNMENT GRANTS TPA	\$1,765,580	\$1,765,580
Total		\$1,765,580	\$1,765,580

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$881,320	\$881,320
Total		\$881,320	\$881,320

Total Requirements **\$2,646,900** **\$2,646,900**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$2,646,900	\$2,646,900
Total		\$2,646,900	\$2,646,900

Total Receipts **\$2,646,900** **\$2,646,900**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	1.000	1.000
531141	SEC/COUNCIL OF ST SAL-APP	\$154,021	\$154,021	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	21.000	21.000
531211	SPA-REG SALARIES-APPRO	\$1,829,340	\$1,829,340	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$31,200	\$31,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$123,627	\$123,627	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$241,674	\$241,674	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$103,840	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total PERSONAL SERVICES		\$2,484,702	\$2,484,702	20.000	20.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$63,500	\$63,500
532199	MISC CONTRACTUAL SERVICES	\$502,800	\$502,800
532310	REPAIRS-BUILDINGS	\$15,000	\$15,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$195,000	\$195,000
532712	TRANS AIR-OUT STATE,IN US	\$5,113	\$5,113
532714	TRANSP-GRND - IN STATE	\$14,304	\$14,304
532715	TRANS GRND-OUT STA,IN US	\$4,845	\$4,845
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532718	TRANS OTH-OUTSTATE, IN US	\$7,500	\$7,500
532721	LODGING - IN STATE	\$4,419	\$4,419
532722	LODGING-OUT STATE, IN US	\$10,315	\$10,315
532724	MEALS - IN STATE	\$5,594	\$5,594
532725	MEALS-OUT OF STATE,IN US	\$3,614	\$3,614
532731	BD/NON-EMPLOYEE TRANSP	\$7,500	\$7,500
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$30,000	\$30,000
532812	TELECOMMUN DATA CHRG	\$75,000	\$75,000
532814	CELLULAR PHONE SERVICES	\$10,302	\$10,302
532817	INTERNET SERV PROV CHARGE	\$2,000	\$2,000
532821	COMPUTER/DATA PROCESS SVC	\$12,000	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$8,000	\$8,000
532860	ADVERTISING	\$26,325	\$26,325
532919	OTHER INSURANCE	\$8	\$8
532942	OTHER EMP EDUCATIONAL EXP	\$347	\$347
Total		\$1,009,486	\$1,009,486



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$57,546	\$57,546
533150	SECURITY & SAFETY SUPP	\$93	\$93
Total		\$57,639	\$57,639

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$6,000	\$6,000
534521	OFFICE EQUIPMENT	\$15,000	\$15,000
534534	PC/PRINTER EQUIPMENT	\$83	\$83
Total PROPERTY, PLANT & EQUIPMENT		\$21,083	\$21,083

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535321	BOND INTEREST PAYMENTS	\$66,991,143	\$66,991,143
Total		\$66,991,143	\$66,991,143

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538130	INTRAFUND TRANSFER FIELD	\$2,126,094	\$2,126,094
538131	INTRAFUND TRANSFER FIELD	\$2,249,740	\$2,249,740
538137	INTRAFUND TRANSFER FIELD	\$1,172,041	\$1,172,041
Total INTRAGOVERNMENTAL TRANSACTION		\$5,547,875	\$5,547,875

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
539910	CONSTRUCTION/MAINTENANCE	\$12,613,790	\$12,613,790
Total		\$12,613,790	\$12,613,790

Total Requirements **\$88,725,718** **\$88,725,718**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430001	FEDERAL AID REVENUE	\$16,000,000	\$16,000,000
430005	GARVEE FED AID REVENUE	\$5,773,400	\$5,773,400
430006	PARTICIPATION REVENUE	\$2,161,665	\$2,161,665
Total REVENUES		\$23,935,065	\$23,935,065



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437201	SALE OF BONDS	\$12,217,743	\$12,217,743		
437900	DIRECT CHARGES TO WO/JO	\$145,267	\$145,267		
Total		\$12,363,010	\$12,363,010		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$2,130,032	\$2,130,032		
438116	Missing Title	\$49,000,000	\$49,000,000		
438135	TRANS IN-OPS-MAINT TPA	\$1,297,611	\$1,297,611		
Total		\$52,427,643	\$52,427,643		
Total Receipts		\$88,725,718	\$88,725,718		
Change in Fund Balance/Total FTE Count		\$0	\$0	20.000	20.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	1.000	1.000
531141	SEC/COUNCIL OF ST SAL-APP	\$121,807	\$121,807	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	12,746.000	12,746.000
531211	SPA-REG SALARIES-APPRO	\$666,136,904	\$666,171,565	(92.000)	(92.000)
531212	SPA-REG SALARIES-RECPT	\$0	\$0	58.000	58.000
531212	SPA-REG SALARIES-RECPT	\$4,031,925	\$4,031,925	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	66.000	44.000
531222	SPA TIME LIMITEDSAL-REC	\$3,139,508	\$4,098,852	0.000	0.000
531231	LEO SALARIES-APPRO	\$0	\$0	206.000	206.000
531231	LEO SALARIES-APPRO	\$10,807,044	\$10,807,044	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$41,766,806	\$42,033,426	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$29,744	\$29,744	0.000	0.000
531411	OT PAY - APPROPRIATED	\$867,616	\$867,616	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$55,573	\$55,573	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$500	\$500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,764,582	\$3,764,582	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,241	\$2,241	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46,900,265	\$46,994,051	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,091,270	\$80,227,796	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$2,084,794	\$2,084,794	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$68,091,780	\$68,257,924	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$13,142	\$13,142	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$61,771	\$61,771	0.000	0.000
531641	INMATE LABOR	\$2,250	\$2,250	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$11,000	\$11,000	0.000	0.000
Total PERSONAL SERVICES		\$927,980,522	\$929,637,603	12,982.000	12,960.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$901,790	\$901,790
532120	FINAN/AUDIT SERVICES	\$1,400	\$1,400
532132	OTHER PROVIDED MED SER	\$22,281	\$22,281
532140	OTH INFORMATION TECH SVCS	\$7,785,634	\$7,785,634
532150	ACADEMIC SERVICES	\$147,953	\$147,953
532160	ENGINEERING SERVICES	\$868,168	\$868,168
532170	ADMIN SERVICES	\$998	\$998
532173	JANITORIAL SERVICES	\$10,121,472	\$10,121,472
532174	WASTE DISPOSAL	\$3,980,070	\$3,980,070
532175	SECURITY SERVICES	\$384,045	\$384,045
532187	PEST CONTROL AGREEMENT	\$21	\$21



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532188	LAWNS & GROUNDS SER AGREE	\$262,619	\$262,619
532199	MISC CONTRACTUAL SERVICES	\$46,945,912	\$46,911,599
532210	ENRG SER -ELECTRICAL	\$13,899,009	\$13,900,953
532220	ENRG SER -NAT.GAS/PROPANE	\$1,485,410	\$1,485,518
532230	ENRG SER -WATER & SEWER	\$1,727,078	\$1,727,222
532310	REPAIRS-BUILDINGS	\$6,299,907	\$6,299,907
532331	REPAIRS-MOTOR VEHICLES	\$18,090,556	\$18,090,556
532333	REPAIRS-OTHER EQUIPMENT	\$4,942,085	\$4,826,402
532390	REPAIRS-OTHER	\$587,162	\$587,162
532430	MAINT AGREEMENT-EQUIP	\$13,622	\$13,622
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,155,939	\$11,155,959
532511	RENT/LEASE -LAND	\$1,199,090	\$1,199,090
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,420,931	\$8,425,309
532513	RENT/LEASE-OTH FACILITIES	\$22,734	\$22,734
532522	RENT/LEASE-DP EQUIPMENT	\$3,333	\$3,333
532590	RENT/LEASE OTHER PROPERTY	\$156,304,536	\$156,304,536
532610	MAINT MTRLS & SUPP AT	\$1,144,621	\$1,144,621
532711	TRANSP AIR - IN STATE	\$7,017	\$7,017
532712	TRANSP AIR-OUT STATE,IN US	\$425,223	\$425,223
532713	TRANSP AIR-OUT OF COUNTRY	\$1,633	\$1,633
532714	TRANSP-GRND - IN STATE	\$10,095,599	\$10,057,462
532715	TRANSP GRND-OUT STA,IN US	\$112,969	\$112,969
532716	TRANSP GRND-OUT OF COUNTRY	\$179	\$179
532717	TRANSP OTHER - IN STATE	\$149,324	\$149,324
532718	TRANSP OTH-OUTSTATE, IN US	\$114,869	\$114,869
532719	TRANSP OTH-OUT OF COUNTRY	\$15	\$15
532721	LODGING - IN STATE	\$934,317	\$934,317
532722	LODGING-OUT STATE, IN US	\$153,522	\$153,522
532723	LODGING-OUT OF COUNTRY	\$2,873	\$2,873
532724	MEALS - IN STATE	\$190,757	\$190,757
532724	MEALS - IN STATE	\$1,298,139	\$1,111,224
532725	MEALS-OUT OF STATE,IN US	\$171,473	\$171,473
532726	MEALS - OUT OF COUNTRY	\$698	\$698
532727	MISC - IN STATE	\$21,179	\$21,179
532728	MISC - OUT STATE, IN US	\$6,699	\$6,699
532731	BD/NON-EMPLOYEE TRANSP	\$25,000	\$25,000
532732	BD/NON-EMPLOYEE SUBSIS	\$32,944	\$32,944
532811	TELEPHONE SERVICE	\$3,920,725	\$3,920,819
532812	TELECOMMUN DATA CHRGE	\$7,904,995	\$7,904,995
532814	CELLULAR PHONE SERVICES	\$1,479,459	\$1,479,459
532816	VIDEO TRANSMISSION CHARGE	\$45,723	\$45,723



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532817	INTERNET SERV PROV CHARGE	\$44,109	\$44,109
532818	DATA WIRING SVC CHR	\$626	\$626
532819	TELEPHONE WIRING SVC CHR	\$780	\$780
532821	COMPUTER/DATA PROCESS SVC	\$22,057,025	\$22,087,300
532822	MANAGED LAN SVC CHARGE	\$23,093	\$23,093
532840	POSTAGE, FREIGHT & DELIV	\$11,189,079	\$11,189,079
532850	PRINT,BIND,DUPLICATE	\$1,200,505	\$1,200,505
532860	ADVERTISING	\$1,385,579	\$1,185,579
532900	OTHER SERVICES	\$207	\$207
532919	OTHER INSURANCE	\$4,414,031	\$4,414,031
532930	REGISTRATION FEES	\$53,475	\$53,475
532942	OTHER EMP EDUCATIONAL EXP	\$1,221,515	\$1,221,515
532950	EMP MOVING EXPENSES	\$1,496	\$1,496
532950	EMP MOVING EXPENSES	\$5,096	\$5,096
Total PURCHASED SERVICES		\$360,410,323	\$364,872,238

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,586,163	\$3,588,513
533120	DATA PROCESSING SUPPLIES	\$20,560	\$20,560
533130	PHOTOGRAPHIC SUPPLIES	\$265,571	\$265,571
533140	ENGINEER/DRAFT SUPPLIES	\$572,166	\$572,166
533150	SECURITY & SAFETY SUPP	\$2,483,734	\$2,483,734
533210	JANITORIAL SUPPLIES	\$838,377	\$838,377
533240	CARPENTRY & HARDWARE SUPP	\$212	\$212
533260	SAND,GRAVEL,CONCRETE SUPP	\$38,514,894	\$38,514,894
533261	ASPHALT & TAR SUPPLIES	\$72,035,990	\$72,035,990
533280	ROAD SIGNS & SIGNALS	\$17,495,019	\$17,495,019
533290	OTHER FACILITY & HARDWARE	\$38,168,904	\$38,168,904
533310	GASOLINE	\$27,317,546	\$27,317,546
533340	TIRES & TUBES	\$3,425,966	\$3,425,966
533350	MOTOR VEH REPLCEMNT PARTS	\$1,577,413	\$1,577,413
533510	CLOTHING & UNIFORMS	\$258,005	\$258,005
533710	SCIENTIFIC SUPPLIES	\$676,922	\$676,922
533800	PURCHASES FOR RESALE	\$3,904,738	\$3,904,738
533900	OTHER MATERIALS & SUPP	\$12,848,966	\$12,848,966
Total SUPPLIES		\$223,991,146	\$223,993,496

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$281,243,854	\$281,243,854
534120	LEGAL&RECORDING FEES-LAND	\$11,931,364	\$11,931,364
534220	LEGAL&RECORDING FEES-BLDG	\$14,517	\$14,517
534421	OTH STR-CONSLTNT CONTRACT	\$93,954,335	\$93,954,335
534431	OTH STR-GENERAL CONTRACTS	\$1,503,801,776	\$1,503,801,776
534471	OTH STR-TESTING & BORING	\$23,853	\$23,853
534510	ASSETS RECV'D-NOT INVOIC	\$30,647	\$30,647
534511	FURN-OFFICE	\$674,283	\$674,283
534521	OFFICE EQUIPMENT	\$19,588	\$19,588
534521	OFFICE EQUIPMENT	\$246,329	\$246,329
534523	EQUIP-SCIENTIFIC/MEDICAL	\$46,153	\$46,153
534523	EQUIP-SCIENTIFIC/MEDICAL	\$107,839	\$107,839
534524	EQUIP-ENGINRING/DRFTING	\$95,246	\$95,246
534524	EQUIP-ENGINRING/DRFTING	\$130,318	\$130,318
534528	EQUIP-VOICE COMMUNICATION	\$105,522	\$105,522
534528	EQUIP-VOICE COMMUNICATION	\$288,220	\$288,220
534529	EQUIP-CUSTODY & SECURITY	\$293,413	\$293,413
534530	OTHER DP EQUIPMENT	\$46,322	\$46,322
534530	OTHER DP EQUIPMENT	\$339,915	\$114,915
534532	VIDEO TRANSMISSION EQUIP	\$74	\$74
534532	VIDEO TRANSMISSION EQUIP	\$91,532	\$91,532
534533	LAN EQUIPMENT	\$107,531	\$107,531
534534	PC/PRINTER EQUIPMENT	\$603,692	\$603,692
534534	PC/PRINTER EQUIPMENT	\$2,160,430	\$2,160,430
534535	SERVER EQUIPMENT	\$90,030	\$90,030
534535	SERVER EQUIPMENT	\$2,000,000	\$1,000,000
534539	OTHER EQUIPMENT	\$427,075	\$427,075
534539	OTHER EQUIPMENT	\$1,545,287	\$1,545,287
534541	AUTOS, TRUCKS, & BUSES	\$115,995	\$115,995
534541	AUTOS, TRUCKS, & BUSES	\$43,343,231	\$43,343,231
534543	BOATS	\$2,185	\$2,185
534549	OTHER MOTORIZED VEHICLES	\$19,084	\$19,084
534710	COMPUTER SOFTWARE	\$6,098,776	\$5,098,776
Total PROPERTY, PLANT & EQUIPMENT		\$1,949,998,416	\$1,947,773,416

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$99,501	\$99,501
535112	TORT CLAIMS	\$1,088	\$1,088
535120	LICENSES & PERMIT COSTS	\$221,032	\$221,032



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$1,735,871	\$1,735,871
535311	BOND PRINCIPAL PAYMENTS	\$59,545,000	\$62,040,000
535321	BOND INTEREST PAYMENTS	\$21,006,800	\$18,509,562
535324	OTHER INTEREST PAYMENTS	\$1,161,205	\$1,161,205
535610	ACC RECEIVABLE WRITEOFFS	\$558,260	\$558,260
535622	OTH INVENTORY ADJUSTMENTS	\$245,710	\$245,710
535640	INDIRECT (OVERHEAD) COSTS	\$1,210,935	\$1,210,935
535640	INDIRECT (OVERHEAD) COSTS	\$7,712,589	\$7,712,589
535660	SVC CHRГ-SALE SURPLUS	\$12,117	\$12,117
535830	MEMBERSHIP DUES&SUBSCRIPT	\$490,988	\$490,988
535890	OTHER ADMIN EXPENSE	\$23	\$23
535890	OTHER ADMIN EXPENSE	\$327,849	\$327,849
535900	OTHER EXPENSES	\$13,582,475	\$13,582,475
535940	COLLECTION COSTS	\$74,805	\$74,805
535960	ELECTRONIC PAYMT PROC FEE	\$13,602,107	\$14,931,354
Total OTHER EXPENSES AND ADJUSTMENTS		\$121,588,355	\$122,915,364

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536006	STATE AID	\$186,602,740	\$174,874,010
536200	COST REIMBURSEMENTS	\$59,669,163	\$59,669,163
536400	PYMNT VEND GR RECEIPT	\$100	\$100
536401	PIEDMONT CAROLINIAN OPER	\$1,706,666	\$1,706,666
536403	SEALED CORRIDOR	\$8,517,073	\$8,517,073
536404	ENVIRONMENTAL STUDIES	\$1,156,667	\$1,156,667
536407	IMP TRAVEL TIME/RAL/CHAR	\$1,628,007	\$1,628,007
536409	RAIL INFRASTRUC MAINTENA	\$2,400,000	\$2,400,000
536410	RAIL CAPITAL & SAFETY	\$3,493,050	\$3,493,050
536412	ENGINEERING & SAFETY	\$1,356,667	\$1,356,667
536413	FEDERAL GRANT	\$131,158,494	\$121,954,342
536416	Missing Title-Need Correction	\$19,200,000	\$3,750,000
536500	PYMNT CITIES & TOWNS	\$1,071	\$1,071
536701	URBAN & REGIONAL MAINT	\$30,528,557	\$30,528,557
536702	STATEWIDE GRANT MATCH	\$5,135,195	\$5,135,195
536703	ASSIST ELDERLY & DISABLD	\$6,131,728	\$6,131,728
536704	RURAL CAPITAL	\$3,283,766	\$3,283,766
536705	WORK FIRST & TRANS EMPL	\$2,272,210	\$2,272,210
536706	RURAL,INTERC,FAC & TECH	\$681,663	\$681,663
536708	UT,HSTM,& RURAL GEN PUB	\$8,260,485	\$8,260,485
536709	URBAN BUSES & FACILITIES	\$2,349,465	\$2,349,465



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536710	SERVICE FOR TRADE SHOWS	\$1,200,000	\$1,200,000
536713	FEDERAL GRANT	\$31,000,000	\$31,000,000
536714	LYNX BLUE LINE EXT	\$25,000,000	\$25,000,000
536900	GOVERNMENT GRANTS TPA	\$232,034,593	\$232,034,593
Total AID AND PUBLIC ASSISTANCE		\$764,767,360	\$728,384,478

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$91,774,060	\$50,982,981	0.000	(300.000)
Total		\$91,774,060	\$50,982,981	0.000	(300.000)

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$287,326,419	\$285,606,818
538130	INTRAFUND TRANSFER FIELD	\$252,669,217	\$252,669,217
538131	INTRAFUND TRANSFER FIELD	\$51,166,614	\$51,166,614
538137	INTRAFUND TRANSFER FIELD	\$1,392,659,264	\$1,392,659,264
Total INTRAGOVERNMENTAL TRANSACTION		\$1,983,821,514	\$1,982,101,913

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
539910	CONSTRUCTION/MAINTENANCE	\$361,122,801	\$292,828,066
Total		\$361,122,801	\$292,828,066

Total Requirements **\$6,785,454,497** **\$6,643,489,555**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430001	FEDERAL AID REVENUE	\$896,000,000	\$896,000,000
430003	GRANTS RECEIPTS	\$180,158,494	\$170,954,342
430005	GARVEE FED AID REVENUE	\$80,551,800	\$80,549,562
Total REVENUES		\$1,156,710,294	\$1,147,503,904

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434301	SALE-MAPS,PLANS,SPEC,PRO	\$1,611,088	\$1,611,088
434302	PROFIT LOSS ON SALE RENT	\$1,967,512	\$1,967,512
434390	OTH SALES OF GOODS	\$581	\$581



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434399	FUEL SURCHARGE INCOME	\$1,187,029	\$1,187,029
434401	RENTAL INCOME	\$2,966,442	\$2,966,442
434402	EQUIPMENT RENTAL RECOVER	\$145,332,383	\$145,332,383
434500	RENTAL INCOME	\$970,517	\$970,517
Total		\$154,035,552	\$154,035,552

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$100,000	\$100,000
435500	FINES,PENAL, ASSESS FEE	\$26,800,000	\$26,800,000
435700	TOLL RECEIPTS	\$5,000,000	\$5,000,000
435900	OTHER LIC,FEES/PERMITS	\$4,119,372	\$4,448,415
435906	Missing Title-Need Correction	\$9,440,774	\$10,682,329
Total		\$45,460,146	\$47,030,744

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$3,704	\$3,704
Total		\$3,704	\$3,704

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437103	INSURANCE RECOVERIES	\$500	\$500
437900	DIRECT CHARGES TO WO/JO	\$225,179,658	\$226,238,949
Total		\$225,180,158	\$226,239,449

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$36,727,955	\$36,727,955
438107	INTRA-AGENCY TRANSFERS	\$1,036,997	\$1,036,997
438114	TRANS IN STATE TREASURER	\$2,908,642	\$0
438135	TRANS IN-OPS-MAINT TPA	\$4,401,469	\$4,401,469
438137	TRANS IN-ENCUMBRANCE HF	\$2,841,858,286	\$2,841,858,286
438139	TRANS IN-ENCUMBRANCE TF	\$266,336,995	\$266,336,995
Total		\$3,153,270,344	\$3,150,361,702

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439999	ADM MISC RECEIPTS	\$2,004,000	\$2,004,000
Total		\$2,004,000	\$2,004,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
Receipts**

Total Receipts	\$4,736,664,198	\$4,727,179,055		
Net Appropriation/Total FTE Count	\$2,048,790,299	\$1,916,310,500	12,982.000	12,660.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**150-Department of Transportation
84290-Transportation - Highway Trust Fund
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535311	BOND PRINCIPAL PAYMENTS	\$62,417,880	\$46,676,132		
535321	BOND INTEREST PAYMENTS	\$16,752,210	\$13,631,316		
Total		\$79,170,090	\$60,307,448		
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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$94,990,880	\$94,990,880		
Total		\$94,990,880	\$94,990,880		
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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$930,926,530	\$950,101,672		
Total		\$930,926,530	\$950,101,672		
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Total Requirements		\$1,105,087,500	\$1,105,400,000		
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Net Appropriation/Total FTE Count		\$1,105,087,500	\$1,105,400,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark
0001-Administrative Division
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	(\$15,000)	(\$15,000)
532110	LEGAL SERVICES	\$15,000	\$15,000
532120	FINAN/AUDIT SERVICES	(\$32,996)	(\$32,996)
532120	FINAN/AUDIT SERVICES	\$39,220	\$39,220
532310	REPAIRS-BUILDINGS	(\$20,285)	(\$20,285)
532310	REPAIRS-BUILDINGS	\$25,785	\$25,785
532430	MAINT AGREEMENT-EQUIP	\$475	\$475
532430	MAINT AGREEMENT-EQUIP	\$2,060	\$2,060
532811	TELEPHONE SERVICE	\$300	\$300
532919	OTHER INSURANCE	\$12,500	\$12,500
Total PURCHASED SERVICES		\$27,059	\$27,059

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	(\$100)	(\$100)
534530	OTHER DP EQUIPMENT	\$100	\$100
Total PROPERTY, PLANT & EQUIPMENT		\$0	\$0

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535314	OTHER PRINCIPAL PAYMENTS	\$574,846	\$849,107
535324	OTHER INTEREST PAYMENTS	\$2,326,833	\$2,350,707
535430	DEPRECIATION	\$6,041,114	\$6,041,114
Total		\$8,942,793	\$9,240,928

Total Requirements **\$8,969,852** **\$9,267,987**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432001	FEDERAL GRANTS	\$16,667	\$16,667
432301	NONCAP GRNT-CITY KINSTON	(\$16,667)	(\$16,667)
432301	NONCAP GRNT-CITY KINSTON	\$16,667	\$16,667
Total GRANTS		\$16,667	\$16,667

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433104	STIF INT INCOME	(\$8,000)	(\$5,500)
433104	STIF INT INCOME	\$50,500	\$50,500
433113	INT/DIV INC INVST-GENERAL	(\$7,000)	(\$9,500)
433113	INT/DIV INC INVST-GENERAL	\$14,000	\$14,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark
0001-Administrative Division**

Receipts

INVESTMENT INCOME

Total INVESTMENT INCOME	\$49,500	\$49,500	
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SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
434401	RENTAL INCOME	(\$764,579)	(\$764,579)	
434401	RENTAL INCOME	\$1,615,759	\$1,615,759	
Total SALES,SERVICE & RENTALS		\$851,180	\$851,180	

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
437900	DIRECT CHARGES TO WO/JO	(\$88,939)	(\$88,939)	
437900	DIRECT CHARGES TO WO/JO	\$118,939	\$118,939	
Total MISCELLANEOUS		\$30,000	\$30,000	

Total Receipts	\$947,347	\$947,347	
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Change in Fund Balance/Total FTE Count	(\$8,022,505)	(\$8,320,640)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0001-Board of Transportation
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$11,000	\$11,000	0.000	0.000
Total		\$11,000	\$11,000	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$50	\$50
532714	TRANSP-GRND - IN STATE	\$800	\$800
532717	TRANSP OTHER - IN STATE	\$1,474	\$1,474
532721	LODGING - IN STATE	\$150	\$150
532724	MEALS - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$350	\$350
532731	BD/NON-EMPLOYEE TRANSP	\$25,000	\$25,000
532732	BD/NON-EMPLOYEE SUBSIS	\$23,400	\$23,400
532811	TELEPHONE SERVICE	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$500	\$500
532860	ADVERTISING	\$50	\$50
Total		\$52,374	\$52,374

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,460	\$2,460
Total		\$2,460	\$2,460

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
Total		\$1,000	\$1,000

Total Requirements		\$66,834	\$66,834		
Net Appropriation/Total FTE Count		\$66,834	\$66,834	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
0001-Turnpike Authority
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	1.000	1.000
531141	SEC/COUNCIL OF ST SAL-APP	\$154,021	\$154,021	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	10.000	10.000
531211	SPA-REG SALARIES-APPRO	\$677,104	\$677,104	(2.000)	(2.000)
531511	SOCIAL SEC CONTRIB-APPRO	\$53,110	\$53,110	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$114,944	\$114,944	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total PERSONAL SERVICES		\$1,046,907	\$1,046,907	9.000	9.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$63,500	\$63,500
532199	MISC CONTRACTUAL SERVICES	\$502,800	\$502,800
532310	REPAIRS-BUILDINGS	\$15,000	\$15,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$195,000	\$195,000
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000
532714	TRANSP-GRND - IN STATE	\$11,000	\$11,000
532715	TRANSP GRND-OUT STA,IN US	\$4,750	\$4,750
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532718	TRANS OTH-OUTSTATE, IN US	\$7,500	\$7,500
532721	LODGING - IN STATE	\$4,250	\$4,250
532722	LODGING-OUT STATE, IN US	\$10,000	\$10,000
532724	MEALS - IN STATE	\$5,500	\$5,500
532725	MEALS-OUT OF STATE,IN US	\$3,500	\$3,500
532731	BD/NON-EMPLOYEE TRANSP	\$7,500	\$7,500
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$30,000	\$30,000
532812	TELECOMMUN DATA CHRG	\$75,000	\$75,000
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000
532817	INTERNET SERV PROV CHARGE	\$2,000	\$2,000
532821	COMPUTER/DATA PROCESS SVC	\$12,000	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$8,000	\$8,000
532860	ADVERTISING	\$26,325	\$26,325
Total		\$1,004,625	\$1,004,625

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$57,500	\$57,500
Total		\$57,500	\$57,500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
0001-Turnpike Authority
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$6,000	\$6,000
534521	OFFICE EQUIPMENT	\$15,000	\$15,000
Total		\$21,000	\$21,000

Total Requirements \$2,130,032 \$2,130,032

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$2,130,032	\$2,130,032
Total		\$2,130,032	\$2,130,032

Total Receipts \$2,130,032 \$2,130,032

Change in Fund Balance/Total FTE Count \$0 \$0 9.000 9.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark
0002-Administrative Operation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$62,083	\$62,083	3.250	3.250
531211	SPA-REG SALARIES-APPRO	\$209,518	\$209,518	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$35,771	\$35,771	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$878	\$878	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,479	\$2,479	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,551	\$7,551	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,218	\$16,218	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,988	\$16,988	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,004	\$22,004	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,029	\$1,029	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,959	\$8,959	0.000	0.000
Total PERSONAL SERVICES		\$383,478	\$383,478	3.250	3.250

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,000	\$2,000
532110	LEGAL SERVICES	\$32,500	\$32,500
532120	FINAN/AUDIT SERVICES	\$6,021	\$6,021
532120	FINAN/AUDIT SERVICES	\$6,875	\$6,875
532199	MISC CONTRACTUAL SERVICES	\$34,625	\$112,000
532199	MISC CONTRACTUAL SERVICES	\$177,375	\$177,375
532430	MAINT AGREEMENT-EQUIP	\$365	\$365
532430	MAINT AGREEMENT-EQUIP	\$6,155	\$6,155
532590	RENT/LEASE OTHER PROPERTY	(\$125)	(\$125)
532590	RENT/LEASE OTHER PROPERTY	\$3,525	\$3,525
532711	TRANSP AIR - IN STATE	(\$600)	(\$600)
532711	TRANSP AIR - IN STATE	\$600	\$600
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$6,800	\$6,800
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	(\$700)	(\$700)
532721	LODGING - IN STATE	\$700	\$700
532727	MISC - IN STATE	(\$200)	(\$200)
532727	MISC - IN STATE	\$700	\$700
532811	TELEPHONE SERVICE	(\$300)	(\$300)
532811	TELEPHONE SERVICE	\$1,400	\$1,400
532814	CELLULAR PHONE SERVICES	(\$770)	(\$770)
532814	CELLULAR PHONE SERVICES	\$1,550	\$1,550



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark
0002-Administrative Operation
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$150	\$150
532850	PRINT,BIND,DUPLICATE	\$350	\$350
532860	ADVERTISING	\$300	\$300
532860	ADVERTISING	\$500	\$500
532919	OTHER INSURANCE	\$4,450	\$4,450
Total PURCHASED SERVICES		\$285,646	\$363,021

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533110	GENERAL OFFICE SUPPLIES	\$2,300	\$2,300
533190	OTHER ADMIN SUPPLIES	\$500	\$500
Total SUPPLIES		\$2,900	\$2,900

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$3,518,976	\$3,514,216
534530	OTHER DP EQUIPMENT	(\$200)	(\$200)
534530	OTHER DP EQUIPMENT	\$200	\$200
Total PROPERTY, PLANT & EQUIPMENT		\$3,518,976	\$3,514,216

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$490	\$490
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$300)	(\$300)
535830	MEMBERSHIP DUES&SUBSCRIPT	\$900	\$900
535900	OTHER EXPENSES	\$24,000	\$24,000
535900	OTHER EXPENSES	\$216,996	\$144,381
Total OTHER EXPENSES AND ADJUSTMENTS		\$242,086	\$169,471

Total Requirements

\$4,433,086 \$4,433,086

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432401	NONCAP GRNT - GTP FOUNDAT	(\$88,000)	(\$88,000)
432401	NONCAP GRNT - GTP FOUNDAT	\$100,000	\$100,000
Total GRANTS		\$12,000	\$12,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark
0002-Administrative Operation
Receipts
MISCELLANEOUS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$37,279	\$37,279		
437900	DIRECT CHARGES TO WO/JO	\$179,587	\$179,587		
Total MISCELLANEOUS		\$216,866	\$216,866		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438133	INTRA-AGENCY TRANSFER-IN	(\$308,211)	(\$308,211)		
438133	INTRA-AGENCY TRANSFER-IN	\$308,211	\$308,211		
438134	TRANSFER-IN	\$307,463	\$307,463		
Total INTRAGOVERNMENTAL TRANSACTION		\$307,463	\$307,463		
Total Receipts		\$536,329	\$536,329		
Change in Fund Balance/Total FTE Count		(\$3,896,757)	(\$3,896,757)	3.250	3.250



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0002-Communications
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	14.000	14.000
531211	SPA-REG SALARIES-APPRO	\$690,522	\$690,522	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$13,256	\$13,256	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,114	\$18,114	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,737	\$53,737	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$96,708	\$96,708	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total PERSONAL SERVICES		\$945,025	\$945,025	14.000	14.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$257,463	\$257,463
532333	REPAIRS-OTHER EQUIPMENT	\$1,672	\$1,672
532714	TRANSP-GRND - IN STATE	\$191	\$191
532715	TRANS GRND-OUT STA,IN US	\$1,949	\$1,949
532717	TRANSP OTHER - IN STATE	\$769	\$769
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$2,762	\$2,762
532725	MEALS-OUT OF STATE,IN US	\$900	\$900
532811	TELEPHONE SERVICE	\$28,857	\$28,857
532814	CELLULAR PHONE SERVICES	\$2,700	\$2,700
532840	POSTAGE, FREIGHT & DELIV	\$108	\$108
532850	PRINT,BIND,DUPLICATE	\$223,200	\$223,200
532860	ADVERTISING	\$201,940	\$1,940
532942	OTHER EMP EDUCATIONAL EXP	\$900	\$900
Total		\$724,911	\$524,911

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,052	\$6,052
533130	PHOTOGRAPHIC SUPPLIES	\$16,050	\$16,050
Total		\$22,102	\$22,102

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,662	\$4,662
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$200	\$200
534710	COMPUTER SOFTWARE	\$450	\$450
Total		\$5,812	\$5,812

Total Requirements		\$1,697,850	\$1,497,850
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0002-Communications**

Net Appropriation/Total FTE Count	\$1,697,850	\$1,497,850	14.000	14.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark
0003-Airport Division
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$324,131	\$324,131	9.000	9.000
531411	OT PAY - APPROPRIATED	\$5,000	\$5,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	(\$15,751)	(\$15,751)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,902	\$7,902	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,682	\$49,682	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$47,514	\$47,514	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$47,768	\$47,768	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$500	\$500	0.000	0.000
531713	Missing Title	\$1,000	\$1,000	0.000	0.000
Total PERSONAL SERVICES		\$467,746	\$467,746	9.000	9.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$32,500	\$32,500
532120	FINAN/AUDIT SERVICES	\$7,000	\$7,000
532174	WASTE DISPOSAL	\$2,500	\$2,500
532187	PEST CONTROL AGREEMENT	\$800	\$800
532188	LAWNS & GROUNDS SER AGREE	\$6,000	\$6,000
532199	MISC CONTRACTUAL SERVICES	(\$22,000)	(\$22,000)
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000
532210	ENRG SER -ELECTRICAL	\$179,000	\$179,000
532220	ENRG SER -NAT.GAS/PROPANE	\$37,000	\$37,000
532230	ENRG SER -WATER & SEWER	\$12,000	\$12,000
532310	REPAIRS-BUILDINGS	\$124,911	\$124,911
532331	REPAIRS-MOTOR VEHICLES	\$800	\$800
532333	REPAIRS-OTHER EQUIPMENT	\$3,500	\$3,500
532390	REPAIRS-OTHER	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$14,033	\$14,033
532590	RENT/LEASE OTHER PROPERTY	\$3,500	\$3,500
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$250	\$250
532726	MEALS - OUT OF COUNTRY	\$500	\$500
532727	MISC - IN STATE	\$250	\$250
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000
532729	MISC - OUT OF COUNTRY	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$5,600	\$5,600
532814	CELLULAR PHONE SERVICES	\$470	\$470
532814	CELLULAR PHONE SERVICES	\$480	\$480
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark
0003-Airport Division
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$373,383	\$373,383
532919	OTHER INSURANCE	\$51,700	\$51,700
Total PURCHASED SERVICES		\$863,777	\$863,777

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$5,000	\$5,000
533190	OTHER ADMIN SUPPLIES	\$9,500	\$9,500
533210	JANITORIAL SUPPLIES	\$8,000	\$8,000
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000
533310	GASOLINE	\$500	\$500
533340	TIRES & TUBES	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$15,000	\$15,000
Total SUPPLIES		\$42,500	\$42,500

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,145,908	\$320,380
534529	EQUIP-CUSTODY & SECURITY	\$28,000	\$28,000
534539	OTHER EQUIPMENT	\$25,000	\$25,000
Total PROPERTY,PLANT & EQUIPMENT		\$1,198,908	\$373,380

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535314	OTHER PRINCIPAL PAYMENTS	\$35,239	\$35,305
535324	OTHER INTEREST PAYMENTS	\$99,202	\$46,327
535430	DEPRECIATION	\$2,227,319	\$2,227,319
535830	MEMBERSHIP DUES&SUBSCRIPT	\$900	\$900
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,362,660	\$2,309,851

Total Requirements

\$4,935,591 \$4,057,254

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432001	FEDERAL GRANTS	\$1,040,000	\$723,197
432201	NONCAP GRNT - LENOIR COUN	\$0	\$35,125
432301	NONCAP GRNT-CITY KINSTON	(\$40,000)	(\$40,000)



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark
0003-Airport Division
Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432301	NONCAP GRNT-CITY KINSTON	\$40,000	\$40,000
Total GRANTS		\$1,040,000	\$758,322

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434110	HOUSEHOLD/CLEANING SVC	\$22,704	\$22,704
434190	OTHER SALES & SERVICES	\$30,000	\$30,000
434390	OTH SALES OF GOODS	\$25,000	\$25,000
434399	FUEL SURCHARGE INCOME	\$150	\$150
434401	RENTAL INCOME	(\$587,861)	(\$587,861)
434401	RENTAL INCOME	\$1,160,579	\$1,160,579
Total SALES,SERVICE & RENTALS		\$650,572	\$650,572

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$11,071	\$11,071
437900	DIRECT CHARGES TO WO/JO	\$241,208	\$241,208
Total MISCELLANEOUS		\$252,279	\$252,279

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438133	INTRA-AGENCY TRANSFER-IN	(\$306,109)	(\$306,109)
438133	INTRA-AGENCY TRANSFER-IN	\$306,109	\$306,109
438134	TRANSFER-IN	\$146,033	\$146,033
Total INTRAGOVERNMENTAL TRANSACTION		\$146,033	\$146,033

Total Receipts	\$2,088,884	\$1,807,206
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Change in Fund Balance/Total FTE Count	(\$2,846,707)	(\$2,250,048)	9.000	9.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark
0004-Marketing Division
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$50,794	\$50,794	1.000	1.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,886	\$3,886	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,269	\$7,269	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,211	\$5,211	0.000	0.000
Total PERSONAL SERVICES		\$67,160	\$67,160	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$32,500	\$32,500
532120	FINAN/AUDIT SERVICES	\$7,000	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$191,237	\$191,237
532430	MAINT AGREEMENT-EQUIP	\$3,600	\$3,600
532590	RENT/LEASE OTHER PROPERTY	\$2,000	\$2,000
532713	TRANSP AIR-OUT OF COUNTRY	\$6,000	\$6,000
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532716	TRANS GRND-OUT OF COUNTRY	\$1,000	\$1,000
532723	LODGING-OUT OF COUNTRY	\$5,000	\$5,000
532726	MEALS - OUT OF COUNTRY	\$1,000	\$1,000
532727	MISC - IN STATE	\$400	\$400
532728	MISC - OUT STATE, IN US	\$50,481	\$50,481
532729	MISC - OUT OF COUNTRY	\$14,500	\$14,500
532731	BD/NON-EMPLOYEE TRANSP	\$600	\$600
532811	TELEPHONE SERVICE	\$550	\$550
532814	CELLULAR PHONE SERVICES	\$770	\$770
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532860	ADVERTISING	\$9,000	\$9,000
532860	ADVERTISING	\$70,035	\$70,035
Total PURCHASED SERVICES		\$401,173	\$401,173

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,100	\$1,100
533190	OTHER ADMIN SUPPLIES	\$500	\$500
Total SUPPLIES		\$1,600	\$1,600

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,000	\$10,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark
0004-Marketing Division**

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$2,000	\$2,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$12,000	\$12,000

Total Requirements **\$481,933** **\$481,933**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438133	INTRA-AGENCY TRANSFER-IN	(\$269,130)	(\$269,130)
438133	INTRA-AGENCY TRANSFER-IN	\$269,130	\$269,130
438134	TRANSFER-IN	\$325,618	\$325,618
Total INTRAGOVERNMENTAL TRANSACTION		\$325,618	\$325,618

Total Receipts **\$325,618** **\$325,618**

Change in Fund Balance/Total FTE Count	(\$156,315)	(\$156,315)	1.000	1.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark
0005-Training Center Division
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$76,585	\$76,585	2.500	2.500
531311	REG(N S) TEMP WAGES-APPR	\$36,785	\$36,785	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$753	\$753	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,730	\$8,730	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,064	\$11,064	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,422	\$10,422	0.000	0.000
Total PERSONAL SERVICES		\$144,339	\$144,339	2.500	2.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$32,500	\$32,500
532120	FINAN/AUDIT SERVICES	\$7,100	\$7,100
532174	WASTE DISPOSAL	\$2,000	\$2,000
532187	PEST CONTROL AGREEMENT	\$800	\$800
532188	LAWNS & GROUNDS SER AGREE	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	(\$10,200)	(\$10,200)
532199	MISC CONTRACTUAL SERVICES	\$13,500	\$13,500
532210	ENRG SER -ELECTRICAL	\$48,500	\$48,500
532220	ENRG SER -NAT.GAS/PROPANE	\$7,000	\$7,000
532230	ENRG SER -WATER & SEWER	\$3,500	\$3,500
532310	REPAIRS-BUILDINGS	\$7,000	\$7,000
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$11,000	\$11,000
532390	REPAIRS-OTHER	\$750	\$750
532430	MAINT AGREEMENT-EQUIP	\$9,556	\$9,556
532522	RENT/LEASE-DP EQUIPMENT	\$4,300	\$4,300
532714	TRANSP-GRND - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532812	TELECOMMUN DATA CHR	\$16,124	\$16,124
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150
532860	ADVERTISING	\$500	\$500
532919	OTHER INSURANCE	\$7,350	\$7,350
Total PURCHASED SERVICES		\$166,080	\$166,080

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$400	\$400



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark
0005-Training Center Division
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533190	OTHER ADMIN SUPPLIES	\$700	\$700
533210	JANITORIAL SUPPLIES	\$1,200	\$1,200
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$400	\$400
533340	TIRES & TUBES	\$624	\$624
533900	OTHER MATERIALS & SUPP	\$2,650	\$2,650
533900	OTHER MATERIALS & SUPP	\$2,726	\$2,726
Total SUPPLIES		\$9,150	\$9,150

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$850	\$850
534530	OTHER DP EQUIPMENT	\$5,500	\$5,500
Total PROPERTY, PLANT & EQUIPMENT		\$6,350	\$6,350

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$191,732	\$191,732
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
Total OTHER EXPENSES AND ADJUSTMENTS		\$191,982	\$191,982

Total Requirements

\$517,901 \$517,901

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$57,400	\$57,400
434399	FUEL SURCHARGE INCOME	\$150	\$150
434401	RENTAL INCOME	(\$36,300)	(\$36,300)
434401	RENTAL INCOME	\$49,000	\$49,000
Total SALES, SERVICE & RENTALS		\$70,250	\$70,250

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	(\$22,196)	(\$22,196)
437900	DIRECT CHARGES TO WO/JO	\$40,047	\$40,047
Total MISCELLANEOUS		\$17,851	\$17,851

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - North Carolina Global TransPark
0005-Training Center Division**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438133	INTRA-AGENCY TRANSFER-IN	(\$268,550)	(\$268,550)		
438133	INTRA-AGENCY TRANSFER-IN	\$268,550	\$268,550		
438134	TRANSFER-IN	\$220,886	\$220,886		
Total INTRAGOVERNMENTAL TRANSACTION		\$220,886	\$220,886		
Total Receipts		\$308,987	\$308,987		
Change in Fund Balance/Total FTE Count		(\$208,914)	(\$208,914)	2.500	2.500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0006-Legal - Attorney General Staff
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	18.000	18.000
531211	SPA-REG SALARIES-APPRO	\$1,058,364	\$1,058,364	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,656	\$1,656	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,911	\$11,911	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$79,303	\$79,303	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$147,273	\$147,273	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total PERSONAL SERVICES		\$1,391,963	\$1,391,963	18.000	18.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$5,900	\$5,900
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$5,621	\$5,621
532441	MAINT AGRMT-OTHER SOFTWARE	\$4,032	\$4,032
532512	RENT/LEASE-BLDINGS/OFFICE	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$8,900	\$8,900
532715	TRANS GRND-OUT STA,IN US	\$208	\$208
532717	TRANSP OTHER - IN STATE	\$255	\$255
532721	LODGING - IN STATE	\$750	\$750
532724	MEALS - IN STATE	\$1,840	\$1,840
532725	MEALS-OUT OF STATE,IN US	\$771	\$771
532811	TELEPHONE SERVICE	\$16,580	\$16,580
532860	ADVERTISING	\$2,241	\$2,241
532942	OTHER EMP EDUCATIONAL EXP	\$1,800	\$1,800
Total		\$50,998	\$50,998

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,800	\$4,800
533150	SECURITY & SAFETY SUPP	\$80	\$80
533900	OTHER MATERIALS & SUPP	\$20	\$20
Total		\$4,900	\$4,900

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,250	\$1,250
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200
534534	PC/PRINTER EQUIPMENT	\$1,300	\$1,300
Total		\$5,750	\$5,750



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0006-Legal - Attorney General Staff
Requirements**

Total Requirements	\$1,453,611	\$1,453,611		
Net Appropriation/Total FTE Count	\$1,453,611	\$1,453,611	18.000	18.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0007-Administration - Secretary
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	1.000	1.000
531141	SEC/COUNCIL OF ST SAL-APP	\$121,807	\$121,807	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	24.000	24.000
531211	SPA-REG SALARIES-APPRO	\$2,061,316	\$2,061,316	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$25,821	\$25,821	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$36,585	\$36,585	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$157,348	\$157,348	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$304,252	\$304,252	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$144,078	\$144,078	0.000	0.000
Total PERSONAL SERVICES		\$2,851,207	\$2,851,207	25.000	25.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$20,500	\$20,500
532333	REPAIRS-OTHER EQUIPMENT	\$1,400	\$1,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,098	\$7,098
532590	RENT/LEASE OTHER PROPERTY	\$8,350	\$8,350
532711	TRANSP AIR - IN STATE	\$1,800	\$1,800
532712	TRANSP AIR-OUT STATE,IN US	\$4,100	\$4,100
532714	TRANSP-GRND - IN STATE	\$7,514	\$7,514
532715	TRANSP GRND-OUT STA,IN US	\$4,729	\$4,729
532717	TRANSP OTHER - IN STATE	\$621	\$621
532718	TRANSP OTH-OUTSTATE, IN US	\$1,600	\$1,600
532721	LODGING - IN STATE	\$3,500	\$3,500
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532724	MEALS - IN STATE	\$5,881	\$5,881
532725	MEALS-OUT OF STATE,IN US	\$462	\$462
532727	MISC - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$13,432	\$13,432
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000
532840	POSTAGE, FREIGHT & DELIV	\$180	\$180
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100
532860	ADVERTISING	\$1,900	\$1,900
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$250
Total		\$93,467	\$93,467

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,730	\$5,730
533130	PHOTOGRAPHIC SUPPLIES	\$600	\$600
533900	OTHER MATERIALS & SUPP	\$750	\$750



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0007-Administration - Secretary
Requirements**

Total		\$7,080	\$7,080		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$300	\$300		
534534	PC/PRINTER EQUIPMENT	\$2,200	\$2,200		
534710	COMPUTER SOFTWARE	\$100	\$100		
Total		\$2,600	\$2,600		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,250	\$1,250		
Total		\$1,250	\$1,250		
Total Requirements		\$2,955,604	\$2,955,604		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$239,964	\$239,964		
Total		\$239,964	\$239,964		
Total Receipts		\$239,964	\$239,964		
Net Appropriation/Total FTE Count		\$2,715,640	\$2,715,640	25.000	25.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0035-Bicycle Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000
531211	SPA-REG SALARIES-APPRO	\$170,874	\$170,874	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,860	\$6,860	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,223	\$13,223	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,191	\$24,191	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total PERSONAL SERVICES		\$230,724	\$230,724	3.000	3.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$500,705	\$500,705
532333	REPAIRS-OTHER EQUIPMENT	\$1,306	\$1,306
532714	TRANSP-GRND - IN STATE	\$2,300	\$2,300
532717	TRANSP OTHER - IN STATE	\$210	\$210
532721	LODGING - IN STATE	\$270	\$270
532724	MEALS - IN STATE	\$686	\$686
532811	TELEPHONE SERVICE	\$4,615	\$4,615
532860	ADVERTISING	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total		\$510,892	\$510,892

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,100	\$5,100
533130	PHOTOGRAPHIC SUPPLIES	\$1,250	\$1,250
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
Total		\$6,450	\$6,450

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$550	\$550
534528	EQUIP-VOICE COMMUNICATION	\$250	\$250
534534	PC/PRINTER EQUIPMENT	\$700	\$700
534710	COMPUTER SOFTWARE	\$1,500	\$1,500
Total		\$3,000	\$3,000

Total Requirements		\$751,066	\$751,066		
Net Appropriation/Total FTE Count		\$751,066	\$751,066	3.000	3.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0036-Public Transportation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	4.000	4.000
531211	SPA-REG SALARIES-APPRO	\$289,364	\$289,364	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,492	\$13,492	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,761	\$22,761	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,084	\$41,084	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$387,469	\$387,469	4.000	4.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$2,600	\$2,600
532714	TRANSP-GRND - IN STATE	\$1,237	\$1,237
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532717	TRANSP OTHER - IN STATE	\$650	\$650
532721	LODGING - IN STATE	\$430	\$430
532722	LODGING-OUT STATE, IN US	\$640	\$640
532724	MEALS - IN STATE	\$405	\$405
532725	MEALS-OUT OF STATE,IN US	\$236	\$236
532811	TELEPHONE SERVICE	\$5,070	\$5,070
532840	POSTAGE, FREIGHT & DELIV	\$5	\$5
532860	ADVERTISING	\$301	\$301
Total		\$11,974	\$11,974

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$900	\$900
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25
Total		\$925	\$925

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$498	\$498
Total		\$798	\$798

Total Requirements		\$401,166	\$401,166		
Net Appropriation/Total FTE Count		\$401,166	\$401,166	4.000	4.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0037-Rail Division
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	8.000	8.000
531211	SPA-REG SALARIES-APPRO	\$513,914	\$513,914	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,239	\$15,239	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,367	\$39,367	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$72,326	\$72,326	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total PERSONAL SERVICES		\$682,382	\$682,382	8.000	8.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$803	\$803
532840	POSTAGE, FREIGHT & DELIV	\$5	\$5
532860	ADVERTISING	\$99	\$99
Total		\$1,657	\$1,657

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25
Total		\$125	\$125

Total Requirements	\$684,164	\$684,164		
Net Appropriation/Total FTE Count	\$684,164	\$684,164	8.000	8.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0041-Aeronautics
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	19.000	19.000
531211	SPA-REG SALARIES-APPRO	\$1,146,056	\$1,146,056	(1.000)	(1.000)
531431	SHIFT PREM PAY - APPRO	\$1,357	\$1,357	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,263	\$28,263	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$87,466	\$87,466	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$160,946	\$160,946	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total PERSONAL SERVICES		\$1,517,544	\$1,517,544	18.000	18.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$39,500	\$39,500
532210	ENRG SER -ELECTRICAL	\$15,000	\$15,000
532220	ENRG SER -NAT.GAS/PROPANE	\$15,000	\$15,000
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$21,555	\$21,555
532512	RENT/LEASE-BLDINGS/OFFICE	\$250,000	\$250,000
532590	RENT/LEASE OTHER PROPERTY	\$93,733	\$93,733
532711	TRANSP AIR - IN STATE	\$1,180	\$1,180
532712	TRANSP AIR-OUT STATE,IN US	\$7,600	\$7,600
532714	TRANSP-GRND - IN STATE	\$12,517	\$12,517
532715	TRANSP GRND-OUT STA,IN US	\$12,669	\$12,669
532717	TRANSP OTHER - IN STATE	\$6,058	\$6,058
532721	LODGING - IN STATE	\$2,015	\$2,015
532722	LODGING-OUT STATE, IN US	\$8,700	\$8,700
532724	MEALS - IN STATE	\$1,015	\$1,015
532725	MEALS-OUT OF STATE,IN US	\$4,637	\$4,637
532811	TELEPHONE SERVICE	\$34,289	\$34,289
532814	CELLULAR PHONE SERVICES	\$7,500	\$7,500
532840	POSTAGE, FREIGHT & DELIV	\$183	\$183
532860	ADVERTISING	\$7,894	\$7,894
532919	OTHER INSURANCE	\$90,000	\$90,000
532942	OTHER EMP EDUCATIONAL EXP	\$45,500	\$45,500
Total		\$680,645	\$680,645

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,855	\$5,855
533310	GASOLINE	\$159,163	\$159,163
533510	CLOTHING & UNIFORMS	\$2,107	\$2,107



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0041-Aeronautics
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000
Total		\$177,125	\$177,125

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$3,300	\$3,300
Total		\$6,300	\$6,300

Total Requirements \$2,381,614 \$2,381,614

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$203,717	\$203,717
Total		\$203,717	\$203,717
Total Receipts		\$203,717	\$203,717

Net Appropriation/Total FTE Count \$2,177,897 \$2,177,897 18.000 18.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0042-Governor's Highway Safety Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	6.000	6.000
531211	SPA-REG SALARIES-APPRO	\$390,265	\$390,265	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,885	\$12,885	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,995	\$29,995	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,166	\$54,166	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,150	\$31,150	0.000	0.000
Total PERSONAL SERVICES		\$518,461	\$518,461	6.000	6.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$940	\$940
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,500	\$1,500
532513	RENT/LEASE-OTH FACILITIES	\$360	\$360
532590	RENT/LEASE OTHER PROPERTY	\$550	\$550
532714	TRANSP-GRND - IN STATE	\$14,120	\$14,120
532715	TRANS GRND-OUT STA,IN US	\$3,900	\$3,900
532717	TRANSP OTHER - IN STATE	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$90	\$90
532721	LODGING - IN STATE	\$2,200	\$2,200
532722	LODGING-OUT STATE, IN US	\$2,315	\$2,315
532724	MEALS - IN STATE	\$5,291	\$5,291
532725	MEALS-OUT OF STATE,IN US	\$4,241	\$4,241
532811	TELEPHONE SERVICE	\$6,419	\$6,419
532840	POSTAGE, FREIGHT & DELIV	\$1,253	\$1,253
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532860	ADVERTISING	\$6,400	\$6,400
Total		\$50,079	\$50,079

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$789	\$789
Total		\$789	\$789

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$536	\$536
Total		\$536	\$536

Total Requirements **\$569,865**
Receipts **\$569,865**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0042-Governor's Highway Safety Program
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$284,933	\$284,933		
Total		\$284,933	\$284,933		
Total Receipts		\$284,933	\$284,933		
Net Appropriation/Total FTE Count		\$284,932	\$284,932	6.000	6.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0049-Driver Licensing
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	692.000	692.000
531211	SPA-REG SALARIES-APPRO	\$26,272,263	\$26,279,800	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$536,611	\$803,231	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$608,632	\$608,632	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,039,992	\$2,060,388	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,681,891	\$3,681,891	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,592,864	\$3,592,864	0.000	0.000
Total PERSONAL SERVICES		\$36,732,253	\$37,026,806	692.000	692.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$22,281	\$22,281
532173	JANITORIAL SERVICES	\$219,540	\$219,540
532174	WASTE DISPOSAL	\$2,500	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$134,300	\$134,300
532210	ENRG SER -ELECTRICAL	\$127,244	\$129,188
532220	ENRG SER -NAT.GAS/PROPANE	\$7,149	\$7,257
532230	ENRG SER -WATER & SEWER	\$8,888	\$9,032
532310	REPAIRS-BUILDINGS	\$24,318	\$24,318
532331	REPAIRS-MOTOR VEHICLES	\$3,785	\$3,785
532333	REPAIRS-OTHER EQUIPMENT	\$54,199	\$54,199
532511	RENT/LEASE -LAND	\$16,673	\$16,673
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,464,109	\$1,464,109
532590	RENT/LEASE OTHER PROPERTY	\$4,384,845	\$4,384,845
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$775,802	\$737,665
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$2,500	\$2,500
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$9,599	\$9,599
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$248,779	\$61,864
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$687,290	\$687,290
532812	TELECOMMUN DATA CHR	\$35,700	\$35,700
532814	CELLULAR PHONE SERVICES	\$71,608	\$71,608
532821	COMPUTER/DATA PROCESS SVC	\$106,000	\$106,000
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350
532850	PRINT,BIND,DUPLICATE	\$206,250	\$206,250



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0049-Driver Licensing
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$5,500	\$5,500
532919	OTHER INSURANCE	\$3,381	\$3,381
532942	OTHER EMP EDUCATIONAL EXP	\$7,075	\$7,075
Total		\$8,635,265	\$8,412,409

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$96,198	\$98,548
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$5,500	\$5,500
533210	JANITORIAL SUPPLIES	\$500	\$500
533310	GASOLINE	\$20,100	\$20,100
533510	CLOTHING & UNIFORMS	\$70,867	\$70,867
Total		\$193,665	\$196,015

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,614	\$2,614
534521	OFFICE EQUIPMENT	\$8,585	\$8,585
534528	EQUIP-VOICE COMMUNICATION	\$5,050	\$5,050
534530	OTHER DP EQUIPMENT	\$245	\$245
534534	PC/PRINTER EQUIPMENT	\$29,455	\$29,455
534539	OTHER EQUIPMENT	\$250	\$250
534541	AUTOS, TRUCKS, & BUSES	\$100	\$100
534549	OTHER MOTORIZED VEHICLES	\$9,000	\$9,000
Total		\$55,299	\$55,299

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRГ-SALE SURPLUS	\$100	\$100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$24	\$24
535890	OTHER ADMIN EXPENSE	\$125	\$125
535960	ELECTRONIC PAYMT PROC FEE	\$1,384,757	\$1,384,757
Total		\$1,385,006	\$1,385,006

Total Requirements **\$47,001,488** **\$47,075,535**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$100,000	\$100,000
435900	OTHER LIC,FEES/PERMITS	\$6,000	\$6,000
Total		\$106,000	\$106,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0049-Driver Licensing
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$74,400	\$74,400		
Total		\$74,400	\$74,400		
Total Receipts		\$180,400	\$180,400		
Net Appropriation/Total FTE Count		\$46,821,088	\$46,895,135	692.000	692.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0054-Motor Vehicle Exhaust Emissions
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	36.000	36.000
531211	SPA-REG SALARIES-APPRO	\$1,405,312	\$1,405,312	0.000	0.000
531231	LEO SALARIES-APPRO	\$0	\$0	91.000	91.000
531231	LEO SALARIES-APPRO	\$4,543,924	\$4,543,924	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$144,754	\$144,754	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$455,027	\$455,027	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$185,216	\$185,216	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$874,729	\$874,729	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$659,384	\$659,384	0.000	0.000
Total PERSONAL SERVICES		\$8,268,346	\$8,268,346	127.000	127.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$204,371	\$204,371
532173	JANITORIAL SERVICES	\$12,167	\$12,167
532199	MISC CONTRACTUAL SERVICES	\$7,848	\$7,848
532210	ENRG SER -ELECTRICAL	\$5,930	\$5,930
532230	ENRG SER -WATER & SEWER	\$1,070	\$1,070
532310	REPAIRS-BUILDINGS	\$11,834	\$11,834
532331	REPAIRS-MOTOR VEHICLES	\$7,666	\$7,666
532333	REPAIRS-OTHER EQUIPMENT	\$19,100	\$19,100
532512	RENT/LEASE-BLDINGS/OFFICE	\$148,920	\$148,920
532714	TRANSP-GRND - IN STATE	\$823,718	\$823,718
532715	TRANS GRND-OUT STA,IN US	\$4,490	\$4,490
532717	TRANSP OTHER - IN STATE	\$1,780	\$1,780
532721	LODGING - IN STATE	\$14,548	\$14,548
532722	LODGING-OUT STATE, IN US	\$6,160	\$6,160
532724	MEALS - IN STATE	\$21,303	\$21,303
532725	MEALS-OUT OF STATE,IN US	\$4,448	\$4,448
532811	TELEPHONE SERVICE	\$37,540	\$37,540
532812	TELECOMMUN DATA CHRNG	\$1,125,964	\$1,125,964
532814	CELLULAR PHONE SERVICES	\$141,896	\$141,896
532817	INTERNET SERV PROV CHARGE	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$1,564	\$1,564
532850	PRINT,BIND,DUPLICATE	\$9,772	\$9,772
532860	ADVERTISING	\$40,000	\$40,000
532919	OTHER INSURANCE	\$2,856	\$2,856
532942	OTHER EMP EDUCATIONAL EXP	\$5,300	\$5,300
Total		\$2,663,245	\$2,663,245



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0054-Motor Vehicle Exhaust Emissions
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$40,000	\$40,000
533150	SECURITY & SAFETY SUPP	\$1,328	\$1,328
533310	GASOLINE	\$21,347	\$21,347
533510	CLOTHING & UNIFORMS	\$98,799	\$98,799
533800	PURCHASES FOR RESALE	\$8,779	\$8,779
533900	OTHER MATERIALS & SUPP	\$4,000	\$4,000
Total		\$174,253	\$174,253

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$24,512	\$24,512
534521	OFFICE EQUIPMENT	\$15,000	\$15,000
534528	EQUIP-VOICE COMMUNICATION	\$36,570	\$36,570
534528	EQUIP-VOICE COMMUNICATION	\$51,000	\$51,000
534534	PC/PRINTER EQUIPMENT	\$71,300	\$71,300
534539	OTHER EQUIPMENT	\$13,327	\$13,327
534549	OTHER MOTORIZED VEHICLES	\$500	\$500
534710	COMPUTER SOFTWARE	\$2,265	\$2,265
Total PROPERTY, PLANT & EQUIPMENT		\$214,474	\$214,474

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$391,986	\$391,986
535660	SVC CHRGE-SALE SURPLUS	\$600	\$600
535900	OTHER EXPENSES	\$145,950	\$145,950
535960	ELECTRONIC PAYMT PROC FEE	\$300,000	\$300,000
Total		\$838,536	\$838,536

Total Requirements	\$12,158,854	\$12,158,854	127.000	127.000
Net Appropriation/Total FTE Count	\$12,158,854	\$12,158,854	127.000	127.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0055-Chief Engineer
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	6.000	6.000
531211	SPA-REG SALARIES-APPRO	\$489,174	\$489,174	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,712	\$16,712	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,239	\$34,239	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,091	\$69,091	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total PERSONAL SERVICES		\$640,368	\$640,368	6.000	6.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$2,287	\$2,287
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532715	TRANS GRND-OUT STA,IN US	\$5,000	\$5,000
532717	TRANSP OTHER - IN STATE	\$4,000	\$4,000
532721	LODGING - IN STATE	\$1,235	\$1,235
532722	LODGING-OUT STATE, IN US	\$3,460	\$3,460
532723	LODGING-OUT OF COUNTRY	\$750	\$750
532724	MEALS - IN STATE	\$1,405	\$1,405
532725	MEALS-OUT OF STATE,IN US	\$955	\$955
532726	MEALS - OUT OF COUNTRY	\$170	\$170
532728	MISC - OUT STATE, IN US	\$980	\$980
532811	TELEPHONE SERVICE	\$5,108	\$5,108
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$49,901	\$49,901
Total		\$82,051	\$82,051

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500
Total		\$3,500	\$3,500

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,000	\$2,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$227	\$227
534710	COMPUTER SOFTWARE	\$500	\$500
Total		\$3,727	\$3,727

Total Requirements		\$729,646	\$729,646
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Net Appropriation/Total FTE Count	\$729,646	\$729,646	6.000	6.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0056-Deputy Chief Engineer of Operations
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	5.000	5.000
531211	SPA-REG SALARIES-APPRO	\$439,471	\$439,471	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,244	\$15,244	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,952	\$31,952	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,030	\$62,030	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total PERSONAL SERVICES		\$574,657	\$574,657	5.000	5.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$700	\$700
532714	TRANSP-GRND - IN STATE	\$5,559	\$5,559
532715	TRANS GRND-OUT STA,IN US	\$1,300	\$1,300
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532721	LODGING - IN STATE	\$200	\$200
532722	LODGING-OUT STATE, IN US	\$250	\$250
532724	MEALS - IN STATE	\$2,135	\$2,135
532725	MEALS-OUT OF STATE,IN US	\$2,500	\$2,500
532727	MISC - IN STATE	\$90	\$90
532728	MISC - OUT STATE, IN US	\$325	\$325
532811	TELEPHONE SERVICE	\$7,500	\$7,500
532860	ADVERTISING	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$200,600	\$200,600
Total		\$222,859	\$222,859

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$900	\$900
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$150
533150	SECURITY & SAFETY SUPP	\$30	\$30
Total		\$1,080	\$1,080

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$75	\$75
534534	PC/PRINTER EQUIPMENT	\$400	\$400
534710	COMPUTER SOFTWARE	\$95	\$95
Total		\$570	\$570

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$50	\$50



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0056-Deputy Chief Engineer of Operations
Requirements**

Total	\$50	\$50		
Total Requirements	\$799,216	\$799,216		
Net Appropriation/Total FTE Count	\$799,216	\$799,216	5.000	5.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0064-Director of Preconstruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000
531211	SPA-REG SALARIES-APPRO	\$279,203	\$279,203	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,660	\$12,660	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,565	\$19,565	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,451	\$39,451	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total PERSONAL SERVICES		\$366,455	\$366,455	3.000	3.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$980	\$980
532712	TRANS AIR-OUT STATE,IN US	\$722	\$722
532713	TRANSP AIR-OUT OF COUNTRY	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$277	\$277
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532717	TRANSP OTHER - IN STATE	\$800	\$800
532718	TRANS OTH-OUTSTATE, IN US	\$195	\$195
532721	LODGING - IN STATE	\$130	\$130
532722	LODGING-OUT STATE, IN US	\$817	\$817
532724	MEALS - IN STATE	\$411	\$411
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$2,720	\$2,720
532814	CELLULAR PHONE SERVICES	\$280	\$280
532860	ADVERTISING	\$70	\$70
532942	OTHER EMP EDUCATIONAL EXP	\$29,183	\$29,183
Total		\$37,485	\$37,485

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,400	\$2,400
Total		\$2,400	\$2,400

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,500	\$2,500
534528	EQUIP-VOICE COMMUNICATION	\$600	\$600
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500
534710	COMPUTER SOFTWARE	\$500	\$500
Total		\$6,100	\$6,100

Total Requirements **\$412,440**
Receipts **\$412,440**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0064-Director of Preconstruction
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$412,440	\$412,440		
Total		\$412,440	\$412,440		
Total Receipts		\$412,440	\$412,440		
Net Appropriation/Total FTE Count		\$0	\$0	3.000	3.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0110-Wilmington - General Terminal Operations
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	29.000	29.000
531112	EPA-REG SALARIES-RECPT	\$1,093,694	\$1,093,694	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$12,180	\$12,180	0.000	0.000
531412	OT PAY - RECEIPTS	\$164,904	\$164,904	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$32,325	\$32,325	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$98,756	\$98,756	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$169,369	\$169,369	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$150,568	\$150,568	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$482	\$482	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$1,200	\$1,200	0.000	0.000
Total PERSONAL SERVICES		\$1,723,478	\$1,723,478	29.000	29.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$4,008	\$4,008
532174	WASTE DISPOSAL	\$52,560	\$52,560
532210	ENRG SER -ELECTRICAL	\$112,720	\$112,720
532230	ENRG SER -WATER & SEWER	\$109,512	\$109,512
532331	REPAIRS-MOTOR VEHICLES	\$6,876	\$6,876
532441	MAINT AGRMT-OTHER SOFTWARE	\$21,900	\$21,900
532590	RENT/LEASE OTHER PROPERTY	\$67,443	\$67,443
532811	TELEPHONE SERVICE	\$9,840	\$9,840
532840	POSTAGE, FREIGHT & DELIV	\$24	\$24
532919	OTHER INSURANCE	\$143,183	\$143,183
Total		\$528,066	\$528,066

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,567	\$11,567
533310	GASOLINE	\$120,264	\$120,264
533350	MOTOR VEH REPLCEMNT PARTS	\$10,000	\$10,000
533510	CLOTHING & UNIFORMS	\$4,872	\$4,872
533900	OTHER MATERIALS & SUPP	\$88,470	\$88,470
Total		\$235,173	\$235,173

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535252	WIND STORM LOSSES & OTHR	\$5,628	\$5,628
535331	FISCAL AGENT & OTH FEES	\$408	\$408
535430	DEPRECIATION	\$1,313,762	\$1,313,762
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,600	\$3,600



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0110-Wilmington - General Terminal Operations
Requirements**

Total		\$1,323,398	\$1,323,398		
Total Requirements		\$3,810,115	\$3,810,115		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432001	FEDERAL GRANTS	\$1,074,386	\$988,808		
Total		\$1,074,386	\$988,808		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434170	UTILITY SALES & SERVICES	\$128,745	\$128,745		
434190	OTHER SALES & SERVICES	\$5,700,094	\$5,700,094		
434390	OTH SALES OF GOODS	\$1,402	\$1,402		
434402	EQUIPMENT RENTAL RECOVER	\$353,047	\$353,047		
Total		\$6,183,288	\$6,183,288		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$146,185	\$146,185		
Total		\$146,185	\$146,185		
Total Receipts		\$7,403,859	\$7,318,281		
Change in Fund Balance/Total FTE Count		\$3,593,744	\$3,508,166	29.000	29.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0120-Wilmington - Leased Operation
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$93,641	\$93,641
532919	OTHER INSURANCE	\$164,091	\$164,091
Total		\$257,732	\$257,732

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$534,833	\$534,833
Total		\$534,833	\$534,833

Total Requirements \$792,565 \$792,565

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434170	UTILITY SALES & SERVICES	\$50,444	\$50,444
434190	OTHER SALES & SERVICES	\$7,484,696	\$7,484,696
434401	RENTAL INCOME	\$1,919,765	\$1,919,765
434402	EQUIPMENT RENTAL RECOVER	\$71,065	\$71,065
Total		\$9,525,970	\$9,525,970

Total Receipts \$9,525,970 \$9,525,970

Change in Fund Balance/Total FTE Count	\$8,733,405	\$8,733,405	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0130-Wilmington - Cranes Operations Allocation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	13.000	13.000
531112	EPA-REG SALARIES-RECPT	\$564,638	\$564,638	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,000	\$6,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$189,000	\$189,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,590	\$14,590	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$58,769	\$58,769	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$100,792	\$100,792	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,496	\$67,496	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$241	\$241	0.000	0.000
Total PERSONAL SERVICES		\$1,001,526	\$1,001,526	13.000	13.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$175,829	\$175,829
532331	REPAIRS-MOTOR VEHICLES	\$1,200	\$1,200
532714	TRANSP-GRND - IN STATE	\$720	\$720
532721	LODGING - IN STATE	\$1,260	\$1,260
532724	MEALS - IN STATE	\$780	\$780
532811	TELEPHONE SERVICE	\$2,928	\$2,928
532919	OTHER INSURANCE	\$212,123	\$212,123
Total		\$394,840	\$394,840

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533150	SECURITY & SAFETY SUPP	\$4,400	\$4,400
533210	JANITORIAL SUPPLIES	(\$2,772)	(\$2,772)
533290	OTHER FACILITY & HARDWARE	(\$120,396)	(\$120,396)
533310	GASOLINE	\$327,968	\$327,968
533350	MOTOR VEH REPLCEMNT PARTS	\$2,400	\$2,400
533510	CLOTHING & UNIFORMS	\$2,640	\$2,640
533900	OTHER MATERIALS & SUPP	\$2,400	\$2,400
Total		\$219,640	\$219,640

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$1,818,848	\$1,818,848
Total		\$1,818,848	\$1,818,848

Total Requirements	\$3,434,854	\$3,434,854		
Change in Fund Balance/Total FTE Count	(\$3,434,854)	(\$3,434,854)	13.000	13.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0134-Wilmington - Cranes Maintenance Allocation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	9.000	9.000
531112	EPA-REG SALARIES-RECPT	\$405,976	\$405,976	0.000	0.000
531412	OT PAY - RECEIPTS	\$115,080	\$115,080	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,394	\$7,394	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$40,426	\$40,426	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,333	\$69,333	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$60	\$60	0.000	0.000
Total PERSONAL SERVICES		\$684,997	\$684,997	9.000	9.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$14,000	\$14,000
532333	REPAIRS-OTHER EQUIPMENT	\$70,000	\$70,000
532590	RENT/LEASE OTHER PROPERTY	\$1,200	\$1,200
532721	LODGING - IN STATE	\$900	\$900
532724	MEALS - IN STATE	\$720	\$720
532727	MISC - IN STATE	\$360	\$360
532919	OTHER INSURANCE	\$2,035	\$2,035
532942	OTHER EMP EDUCATIONAL EXP	\$4,800	\$4,800
Total		\$94,015	\$94,015

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$313,896	\$313,896
533310	GASOLINE	\$7,800	\$7,800
533350	MOTOR VEH REPLCEMNT PARTS	\$7,380	\$7,380
533510	CLOTHING & UNIFORMS	\$3,120	\$3,120
Total		\$332,196	\$332,196

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$49,395	\$49,395
Total		\$49,395	\$49,395

Total Requirements		\$1,160,603	\$1,160,603		
Change in Fund Balance/Total FTE Count		(\$1,160,603)	(\$1,160,603)	9.000	9.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0140-Wilmington - Port Overhead Allocation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	6.000	6.000
531112	EPA-REG SALARIES-RECPT	\$158,732	\$158,732	0.000	0.000
531232	LEO SALARIES-RECPT	\$0	\$0	13.000	13.000
531232	LEO SALARIES-RECPT	\$503,859	\$503,859	0.000	0.000
531412	OT PAY - RECEIPTS	\$72,000	\$72,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,094	\$12,094	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$58,654	\$58,654	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,826	\$20,826	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$106,537	\$106,537	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$433	\$433	0.000	0.000
Total PERSONAL SERVICES		\$1,031,783	\$1,031,783	19.000	19.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$2,400	\$2,400
532331	REPAIRS-MOTOR VEHICLES	\$2,250	\$2,250
532590	RENT/LEASE OTHER PROPERTY	\$2,044	\$2,044
532714	TRANSP-GRND - IN STATE	\$20,521	\$20,521
532721	LODGING - IN STATE	\$2,600	\$2,600
532724	MEALS - IN STATE	\$1,600	\$1,600
532811	TELEPHONE SERVICE	\$6,960	\$6,960
532919	OTHER INSURANCE	\$5,031	\$5,031
532942	OTHER EMP EDUCATIONAL EXP	\$780	\$780
Total		\$44,186	\$44,186

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533130	PHOTOGRAPHIC SUPPLIES	\$7,820	\$7,820
533140	ENGINEER/DRAFT SUPPLIES	\$6,616	\$6,616
533150	SECURITY & SAFETY SUPP	\$42,000	\$42,000
533210	JANITORIAL SUPPLIES	\$300	\$300
533310	GASOLINE	\$750	\$750
Total		\$62,486	\$62,486

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$20,035	\$20,035
535430	DEPRECIATION	\$56,547	\$56,547
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20,425	\$20,425



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0140-Wilmington - Port Overhead Allocation
Requirements**

Total		\$97,007	\$97,007		
Total Requirements		\$1,235,462	\$1,235,462		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434190	OTHER SALES & SERVICES	\$12,600	\$12,600		
Total		\$12,600	\$12,600		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$5	\$5		
Total		\$5	\$5		
Total Receipts		\$12,605	\$12,605		
Change in Fund Balance/Total FTE Count		(\$1,222,857)	(\$1,222,857)	19.000	19.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0141-Wilmington - Overhead Facility Maintenance Allocation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	14.000	14.000
531112	EPA-REG SALARIES-RECPT	\$602,583	\$602,583	0.000	0.000
531412	OT PAY - RECEIPTS	\$20,000	\$20,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,790	\$16,790	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,912	\$48,912	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83,886	\$83,886	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$326	\$326	0.000	0.000
Total PERSONAL SERVICES		\$845,185	\$845,185	14.000	14.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$626,300	\$626,300
532160	ENGINEERING SERVICES	\$151,500	\$151,500
532173	JANITORIAL SERVICES	\$22,000	\$22,000
532188	LAWNS & GROUNDS SER AGREE	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$15,000
532220	ENRG SER -NAT.GAS/PROPANE	\$8,000	\$8,000
532310	REPAIRS-BUILDINGS	\$28,000	\$28,000
532320	REPAIRS-OTHER STRUCTURES	\$90,000	\$90,000
532331	REPAIRS-MOTOR VEHICLES	\$7,000	\$7,000
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000
532590	RENT/LEASE OTHER PROPERTY	\$9,000	\$9,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$1,000	\$1,000
532727	MISC - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$6,000	\$6,000
532919	OTHER INSURANCE	\$10,107	\$10,107
532942	OTHER EMP EDUCATIONAL EXP	\$12,000	\$12,000
Total		\$1,003,407	\$1,003,407

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,000	\$8,000
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533140	ENGINEER/DRAFT SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$6,700	\$6,700
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$30,000	\$30,000
533261	ASPHALT & TAR SUPPLIES	\$15,000	\$15,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0141-Wilmington - Overhead Facility Maintenance Allocation
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533290	OTHER FACILITY & HARDWARE	\$55,500	\$55,500		
533310	GASOLINE	\$8,500	\$8,500		
533340	TIRES & TUBES	\$3,000	\$3,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,500	\$5,500		
533510	CLOTHING & UNIFORMS	\$4,000	\$4,000		
533900	OTHER MATERIALS & SUPP	\$87,000	\$87,000		
Total		\$225,200	\$225,200		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535430	DEPRECIATION	\$36,444	\$36,444		
535440	AMORTIZATION-DO NOT USE	\$588,750	\$588,750		
Total		\$625,194	\$625,194		
Total Requirements		\$2,698,986	\$2,698,986		
Change in Fund Balance/Total FTE Count		(\$2,698,986)	(\$2,698,986)	14.000	14.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0142-Wilmington - Overhead Inventory Allocation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
531112	EPA-REG SALARIES-RECPT	\$77,077	\$77,077	0.000	0.000
531412	OT PAY - RECEIPTS	\$4,200	\$4,200	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$979	\$979	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,293	\$6,293	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,792	\$10,792	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$102	\$102	0.000	0.000
Total PERSONAL SERVICES		\$109,827	\$109,827	2.000	2.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$435	\$435
532721	LODGING - IN STATE	\$1,104	\$1,104
532724	MEALS - IN STATE	\$660	\$660
532727	MISC - IN STATE	\$450	\$450
532811	TELEPHONE SERVICE	\$2,500	\$2,500
532942	OTHER EMP EDUCATIONAL EXP	\$1,200	\$1,200
Total		\$10,349	\$10,349

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,550	\$1,550
533290	OTHER FACILITY & HARDWARE	\$4,500	\$4,500
533310	GASOLINE	\$1,776	\$1,776
533510	CLOTHING & UNIFORMS	\$480	\$480
Total		\$8,306	\$8,306

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$15,098	\$15,098
535830	MEMBERSHIP DUES&SUBSCRIPT	\$525	\$525
Total		\$15,623	\$15,623

Total Requirements		\$144,105	\$144,105		
Change in Fund Balance/Total FTE Count		(\$144,105)	(\$144,105)	2.000	2.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0149-Transportation Mobility and Safety
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	49.000	49.000
531211	SPA-REG SALARIES-APPRO	\$3,035,088	\$3,035,088	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$36,000	\$36,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$61,314	\$61,314	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$234,338	\$234,338	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$424,003	\$424,003	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$254,408	\$254,408	0.000	0.000
Total PERSONAL SERVICES		\$4,045,151	\$4,045,151	49.000	49.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$11,900	\$11,900
532210	ENRG SER -ELECTRICAL	\$6,000	\$6,000
532220	ENRG SER -NAT.GAS/PROPANE	\$600	\$600
532230	ENRG SER -WATER & SEWER	\$135	\$135
532310	REPAIRS-BUILDINGS	\$265	\$265
532331	REPAIRS-MOTOR VEHICLES	\$4,808	\$4,808
532333	REPAIRS-OTHER EQUIPMENT	\$4,248	\$4,248
532512	RENT/LEASE-BLDINGS/OFFICE	\$973,791	\$973,791
532513	RENT/LEASE-OTH FACILITIES	\$1,700	\$1,700
532590	RENT/LEASE OTHER PROPERTY	\$1,153	\$1,153
532711	TRANSP AIR - IN STATE	\$186	\$186
532712	TRANS AIR-OUT STATE,IN US	\$419	\$419
532714	TRANSP-GRND - IN STATE	\$79,305	\$79,305
532715	TRANS GRND-OUT STA,IN US	\$2,200	\$2,200
532717	TRANSP OTHER - IN STATE	\$5,700	\$5,700
532721	LODGING - IN STATE	\$13,901	\$13,901
532722	LODGING-OUT STATE, IN US	\$378	\$378
532724	MEALS - IN STATE	\$19,848	\$19,848
532725	MEALS-OUT OF STATE,IN US	\$6,393	\$6,393
532727	MISC - IN STATE	\$540	\$540
532811	TELEPHONE SERVICE	\$36,820	\$36,820
532814	CELLULAR PHONE SERVICES	\$2,737	\$2,737
532860	ADVERTISING	\$5,900	\$5,900
532919	OTHER INSURANCE	\$1,435	\$1,435
532942	OTHER EMP EDUCATIONAL EXP	\$7,500	\$7,500
Total		\$1,187,862	\$1,187,862

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,680	\$9,680



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0149-Transportation Mobility and Safety
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$1,510	\$1,510
533140	ENGINEER/DRAFT SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$5,700	\$5,700
Total		\$17,590	\$17,590

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$23,684	\$23,684
534524	EQUIP-ENGINRING/DRFTING	\$100	\$100
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100
534534	PC/PRINTER EQUIPMENT	\$28,000	\$28,000
534539	OTHER EQUIPMENT	\$2,900	\$2,900
534710	COMPUTER SOFTWARE	\$3,000	\$3,000
Total		\$57,784	\$57,784

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,500	\$1,500
Total		\$1,500	\$1,500

Total Requirements **\$5,309,887** **\$5,309,887**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$5,309,887	\$5,309,887
Total		\$5,309,887	\$5,309,887

Total Receipts **\$5,309,887** **\$5,309,887**

Net Appropriation/Total FTE Count	\$0	\$0	49.000	49.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0150-Wilmington - Maintenance Allocation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	11.000	11.000
531112	EPA-REG SALARIES-RECPT	\$457,323	\$457,323	0.000	0.000
531412	OT PAY - RECEIPTS	\$121,860	\$121,860	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,714	\$10,714	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,127	\$45,127	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$77,394	\$77,394	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$394	\$394	0.000	0.000
Total PERSONAL SERVICES		\$769,924	\$769,924	11.000	11.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$60,000	\$60,000
532220	ENRG SER -NAT.GAS/PROPANE	\$8,700	\$8,700
532333	REPAIRS-OTHER EQUIPMENT	\$23,000	\$23,000
532724	MEALS - IN STATE	\$240	\$240
532727	MISC - IN STATE	\$1,200	\$1,200
532811	TELEPHONE SERVICE	\$3,600	\$3,600
532919	OTHER INSURANCE	\$4,351	\$4,351
532942	OTHER EMP EDUCATIONAL EXP	\$2,400	\$2,400
Total		\$103,491	\$103,491

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$365,700	\$365,700
533310	GASOLINE	\$19,200	\$19,200
533340	TIRES & TUBES	\$348,000	\$348,000
533350	MOTOR VEH REPLCEMNT PARTS	\$3,900	\$3,900
533510	CLOTHING & UNIFORMS	\$2,940	\$2,940
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000
Total		\$746,540	\$746,540

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$21,165	\$21,165
Total		\$21,165	\$21,165

Total Requirements	\$1,641,120	\$1,641,120		
Change in Fund Balance/Total FTE Count	(\$1,641,120)	(\$1,641,120)	11.000	11.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0160-Wilmington - Container Terminal
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	25.000	25.000
531112	EPA-REG SALARIES-RECPT	\$891,026	\$891,026	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$11,520	\$11,520	0.000	0.000
531412	OT PAY - RECEIPTS	\$110,400	\$110,400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$25,442	\$25,442	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$78,555	\$78,555	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$134,725	\$134,725	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$129,800	\$129,800	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,459	\$1,459	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$1,292	\$1,292	0.000	0.000
Total PERSONAL SERVICES		\$1,384,219	\$1,384,219	25.000	25.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$302,709	\$302,709
532331	REPAIRS-MOTOR VEHICLES	\$245	\$245
532721	LODGING - IN STATE	\$140	\$140
532724	MEALS - IN STATE	\$24	\$24
532811	TELEPHONE SERVICE	\$3,744	\$3,744
532840	POSTAGE, FREIGHT & DELIV	\$60	\$60
532919	OTHER INSURANCE	\$53,057	\$53,057
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total		\$360,379	\$360,379

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,646	\$7,646
533290	OTHER FACILITY & HARDWARE	\$7,500	\$7,500
533310	GASOLINE	\$395,430	\$395,430
533340	TIRES & TUBES	\$1,280	\$1,280
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000
533510	CLOTHING & UNIFORMS	\$3,180	\$3,180
Total		\$417,036	\$417,036

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535252	WIND STORM LOSSES & OTHR	\$9,800	\$9,800
535430	DEPRECIATION	\$1,311,512	\$1,311,512
Total		\$1,321,312	\$1,321,312

Total Requirements \$3,482,946 \$3,482,946

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0160-Wilmington - Container Terminal
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434170	UTILITY SALES & SERVICES	\$22,449	\$22,449		
434190	OTHER SALES & SERVICES	\$10,133,199	\$10,133,199		
434390	OTH SALES OF GOODS	\$41	\$41		
434399	FUEL SURCHARGE INCOME	\$5	\$5		
434402	EQUIPMENT RENTAL RECOVER	\$24,552	\$24,552		
Total		\$10,180,246	\$10,180,246		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$868,440	\$868,440		
Total		\$868,440	\$868,440		
Total Receipts		\$11,048,686	\$11,048,686		
Change in Fund Balance/Total FTE Count		\$7,565,740	\$7,565,740	25.000	25.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0177-Computer Systems
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	4.000	4.000
531211	SPA-REG SALARIES-APPRO	\$367,974	\$367,974	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,493	\$12,493	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,905	\$27,905	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,684	\$51,684	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$480,824	\$480,824	4.000	4.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$1,300	\$1,300
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$5,400	\$5,400
532714	TRANSP-GRND - IN STATE	\$3,734	\$3,734
532715	TRANS GRND-OUT STA,IN US	\$2,400	\$2,400
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532718	TRANS OTH-OUTSTATE, IN US	\$175	\$175
532721	LODGING - IN STATE	\$675	\$675
532722	LODGING-OUT STATE, IN US	\$342	\$342
532724	MEALS - IN STATE	\$3,290	\$3,290
532725	MEALS-OUT OF STATE,IN US	\$2,551	\$2,551
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$2,244	\$2,244
532814	CELLULAR PHONE SERVICES	\$56	\$56
532860	ADVERTISING	\$200	\$200
532919	OTHER INSURANCE	\$15	\$15
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total		\$24,672	\$24,672

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$900	\$900
533150	SECURITY & SAFETY SUPP	\$100	\$100
Total		\$1,000	\$1,000

Total Requirements \$506,496 \$506,496

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$506,496	\$506,496
Total		\$506,496	\$506,496



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0177-Computer Systems
Receipts**

Total Receipts	\$506,496	\$506,496		
Net Appropriation/Total FTE Count	\$0	\$0	4.000	4.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0178-Project Development and Environmental Analysis
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	7.000	7.000
531211	SPA-REG SALARIES-APPRO	\$515,095	\$515,095	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,242	\$17,242	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,913	\$38,913	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$72,388	\$72,388	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total PERSONAL SERVICES		\$679,982	\$679,982	7.000	7.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$36,955	\$36,955
532220	ENRG SER -NAT.GAS/PROPANE	\$2,380	\$2,380
532230	ENRG SER -WATER & SEWER	\$4,005	\$4,005
532333	REPAIRS-OTHER EQUIPMENT	\$6,913	\$6,913
532511	RENT/LEASE -LAND	\$36,000	\$36,000
532513	RENT/LEASE-OTH FACILITIES	\$480	\$480
532712	TRANS AIR-OUT STATE,IN US	\$128	\$128
532715	TRANS GRND-OUT STA,IN US	\$5	\$5
532721	LODGING - IN STATE	\$139	\$139
532724	MEALS - IN STATE	\$373	\$373
532728	MISC - OUT STATE, IN US	\$375	\$375
532811	TELEPHONE SERVICE	\$53,856	\$53,856
532814	CELLULAR PHONE SERVICES	\$144	\$144
532860	ADVERTISING	\$500	\$500
Total		\$142,253	\$142,253

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533130	PHOTOGRAPHIC SUPPLIES	\$43	\$43
533140	ENGINEER/DRAFT SUPPLIES	\$41	\$41
533150	SECURITY & SAFETY SUPP	\$72	\$72
Total		\$5,156	\$5,156

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534524	EQUIP-ENGINRING/DRFTING	\$200	\$200
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200
534710	COMPUTER SOFTWARE	\$500	\$500
Total		\$900	\$900



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0178-Project Development and Environmental Analysis
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$500	\$500		
Total		\$500	\$500		
Total Requirements		\$828,791	\$828,791		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$828,791	\$828,791		
Total		\$828,791	\$828,791		
Total Receipts		\$828,791	\$828,791		
Net Appropriation/Total FTE Count		\$0	\$0	7.000	7.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0179-PDE Engineer Trainee Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	6.000	6.000
531211	SPA-REG SALARIES-APPRO	\$278,754	\$278,754	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,572	\$20,572	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,348	\$38,348	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total PERSONAL SERVICES		\$368,826	\$368,826	6.000	6.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$131	\$131
532714	TRANSP-GRND - IN STATE	\$3,259	\$3,259
532721	LODGING - IN STATE	\$430	\$430
532722	LODGING-OUT STATE, IN US	\$169	\$169
532724	MEALS - IN STATE	\$4,203	\$4,203
532860	ADVERTISING	\$556	\$556
532919	OTHER INSURANCE	\$250	\$250
Total		\$9,098	\$9,098

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
Total		\$100	\$100

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$66	\$66
Total		\$66	\$66

Total Requirements **\$378,090** **\$378,090**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$368,826	\$368,826
Total		\$368,826	\$368,826

Total Receipts **\$368,826** **\$368,826**

Net Appropriation/Total FTE Count **\$9,264** **\$9,264** **6.000** **6.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0210-Morehead City - General Terminal Operations
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	14.000	14.000
531112	EPA-REG SALARIES-RECPT	\$450,498	\$450,498	0.000	0.000
531412	OT PAY - RECEIPTS	\$50,687	\$50,687	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,043	\$12,043	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,262	\$39,262	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,335	\$67,335	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$928	\$928	0.000	0.000
Total PERSONAL SERVICES		\$693,441	\$693,441	14.000	14.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$120,888	\$120,888
532210	ENRG SER -ELECTRICAL	\$139,957	\$139,957
532230	ENRG SER -WATER & SEWER	\$54,590	\$54,590
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532511	RENT/LEASE -LAND	\$6,000	\$6,000
532919	OTHER INSURANCE	\$242,956	\$242,956
Total		\$564,491	\$564,491

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,948	\$6,948
533150	SECURITY & SAFETY SUPP	\$3,500	\$3,500
533290	OTHER FACILITY & HARDWARE	\$26,796	\$26,796
533310	GASOLINE	\$35,806	\$35,806
533510	CLOTHING & UNIFORMS	\$3,276	\$3,276
533900	OTHER MATERIALS & SUPP	\$2,300	\$2,300
Total		\$78,626	\$78,626

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535331	FISCAL AGENT & OTH FEES	\$285	\$285
535430	DEPRECIATION	\$1,577,665	\$1,577,665
Total		\$1,577,950	\$1,577,950

Total Requirements \$2,914,508 \$2,914,508

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432001	FEDERAL GRANTS	\$298,556	\$274,776
432908	STATE AID-GENERAL	\$56,250	\$56,250



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0210-Morehead City - General Terminal Operations**

Receipts

		\$354,806	\$331,026		
		2013-2014 Amount	2014-2015 Amount		
Account Code	Account Title				
434170	UTILITY SALES & SERVICES	\$24,817	\$24,817		
434190	OTHER SALES & SERVICES	\$4,714,206	\$4,714,206		
434402	EQUIPMENT RENTAL RECOVER	\$294,486	\$294,486		
Total		\$5,033,509	\$5,033,509		
		2013-2014 Amount	2014-2015 Amount		
Account Code	Account Title				
437900	DIRECT CHARGES TO WO/JO	\$117,604	\$117,604		
Total		\$117,604	\$117,604		
Total Receipts		\$5,505,919	\$5,482,139		
Change in Fund Balance/Total FTE Count		\$2,591,411	\$2,567,631	14.000	14.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0220-Morehead City - Leased Operations
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	3.000	3.000
531112	EPA-REG SALARIES-RECPT	\$133,238	\$133,238	0.000	0.000
531412	OT PAY - RECEIPTS	\$25,102	\$25,102	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,377	\$2,377	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,295	\$12,295	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,086	\$21,086	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$10	\$10	0.000	0.000
Total PERSONAL SERVICES		\$209,684	\$209,684	3.000	3.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$4,700	\$4,700
532210	ENRG SER -ELECTRICAL	\$35,972	\$35,972
532919	OTHER INSURANCE	\$15,436	\$15,436
Total		\$56,108	\$56,108

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$283,767	\$283,767
Total		\$283,767	\$283,767

Total Requirements	\$549,559	\$549,559
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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$1,127,845	\$1,127,845
434401	RENTAL INCOME	\$982,239	\$982,239
Total		\$2,110,084	\$2,110,084

Total Receipts	\$2,110,084	\$2,110,084
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Change in Fund Balance/Total FTE Count	\$1,560,525	\$1,560,525	3.000	3.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0230-Morehead City - Cranes Allocation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	5.000	5.000
531112	EPA-REG SALARIES-RECPT	\$228,865	\$228,865	0.000	0.000
531412	OT PAY - RECEIPTS	\$60,710	\$60,710	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,699	\$6,699	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,665	\$22,665	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,871	\$38,871	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$257	\$257	0.000	0.000
Total PERSONAL SERVICES		\$384,027	\$384,027	5.000	5.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$240	\$240
532721	LODGING - IN STATE	\$480	\$480
532724	MEALS - IN STATE	\$900	\$900
532919	OTHER INSURANCE	\$52,284	\$52,284
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total		\$54,504	\$54,504

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533290	OTHER FACILITY & HARDWARE	\$6,672	\$6,672
533310	GASOLINE	\$54,000	\$54,000
533510	CLOTHING & UNIFORMS	\$1,872	\$1,872
Total		\$63,144	\$63,144

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$124,219	\$124,219
Total		\$124,219	\$124,219

Total Requirements	\$625,894	\$625,894		
Change in Fund Balance/Total FTE Count	(\$625,894)	(\$625,894)	5.000	5.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0234-Morehead City - Cranes Maintenance Allocation
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532160	ENGINEERING SERVICES	\$2,220	\$2,220		
532331	REPAIRS-MOTOR VEHICLES	\$60	\$60		
532333	REPAIRS-OTHER EQUIPMENT	\$19,296	\$19,296		
Total		\$21,576	\$21,576		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533290	OTHER FACILITY & HARDWARE	\$40,068	\$40,068		
533310	GASOLINE	\$14,988	\$14,988		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,920	\$1,920		
533900	OTHER MATERIALS & SUPP	\$4,764	\$4,764		
Total		\$61,740	\$61,740		
Total Requirements		\$83,316	\$83,316		
Change in Fund Balance/Total FTE Count		(\$83,316)	(\$83,316)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0240-Morehead City - Port Overhead Allocation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
531112	EPA-REG SALARIES-RECPT	\$48,345	\$48,345	0.000	0.000
531232	LEO SALARIES-RECPT	\$0	\$0	8.000	8.000
531232	LEO SALARIES-RECPT	\$307,389	\$307,389	0.000	0.000
531412	OT PAY - RECEIPTS	\$107,265	\$107,265	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,193	\$5,193	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,817	\$35,817	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,343	\$6,343	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$76,076	\$76,076	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$203	\$203	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$900	\$900	0.000	0.000
Total PERSONAL SERVICES		\$639,451	\$639,451	10.000	10.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$1,500	\$1,500
532441	MAINT AGRMT-OTHER SOFTWARE	\$4,635	\$4,635
532714	TRANSP-GRND - IN STATE	\$14,176	\$14,176
532721	LODGING - IN STATE	\$316	\$316
532724	MEALS - IN STATE	\$240	\$240
532811	TELEPHONE SERVICE	\$2,310	\$2,310
532850	PRINT,BIND,DUPLICATE	\$3,796	\$3,796
532919	OTHER INSURANCE	\$130	\$130
532942	OTHER EMP EDUCATIONAL EXP	\$2,500	\$2,500
Total		\$29,603	\$29,603

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,575	\$2,575
533150	SECURITY & SAFETY SUPP	\$102,354	\$102,354
533210	JANITORIAL SUPPLIES	\$130	\$130
533510	CLOTHING & UNIFORMS	\$10,490	\$10,490
Total		\$115,549	\$115,549

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534529	EQUIP-CUSTODY & SECURITY	\$620	\$620
Total		\$620	\$620



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0240-Morehead City - Port Overhead Allocation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$19,970	\$19,970
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,874	\$8,874
Total		\$28,844	\$28,844
Total Requirements		\$814,067	\$814,067

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$2,160	\$2,160
Total		\$2,160	\$2,160
Total Receipts		\$2,160	\$2,160

Change in Fund Balance/Total FTE Count	(\$811,907)	(\$811,907)	10.000	10.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0241-Morehead City - Overhead Facility Maintenance Allocation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	8.000	8.000
531112	EPA-REG SALARIES-RECPT	\$309,480	\$309,480	0.000	0.000
531412	OT PAY - RECEIPTS	\$11,752	\$11,752	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,159	\$8,159	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,198	\$25,198	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,216	\$43,216	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$10	\$10	0.000	0.000
Total PERSONAL SERVICES		\$439,351	\$439,351	8.000	8.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$189,500	\$189,500
532160	ENGINEERING SERVICES	\$22,302	\$22,302
532173	JANITORIAL SERVICES	\$15,291	\$15,291
532188	LAWNS & GROUNDS SER AGREE	\$10,620	\$10,620
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532310	REPAIRS-BUILDINGS	\$37,641	\$37,641
532590	RENT/LEASE OTHER PROPERTY	\$2,000	\$2,000
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$200	\$200
532727	MISC - IN STATE	\$600	\$600
532919	OTHER INSURANCE	\$2,115	\$2,115
532942	OTHER EMP EDUCATIONAL EXP	\$1,470	\$1,470
Total		\$287,039	\$287,039

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533150	SECURITY & SAFETY SUPP	\$1,184	\$1,184
533261	ASPHALT & TAR SUPPLIES	\$959	\$959
533290	OTHER FACILITY & HARDWARE	\$30,250	\$30,250
533310	GASOLINE	\$5,010	\$5,010
533340	TIRES & TUBES	\$359	\$359
533350	MOTOR VEH REPLCEMNT PARTS	\$1,092	\$1,092
533510	CLOTHING & UNIFORMS	\$3,148	\$3,148
533900	OTHER MATERIALS & SUPP	\$20,120	\$20,120
Total		\$62,722	\$62,722

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$33,567	\$33,567



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0241-Morehead City - Overhead Facility Maintenance Allocation
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535440	AMORTIZATION-DO NOT USE	\$140,333	\$140,333		
Total		\$173,900	\$173,900		
Total Requirements		\$963,012	\$963,012		
Change in Fund Balance/Total FTE Count		(\$963,012)	(\$963,012)	8.000	8.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0246-Morehead City - Overhead Administration Allocation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
531112	EPA-REG SALARIES-RECPT	\$127,381	\$127,381	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,158	\$6,158	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,216	\$10,216	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,520	\$17,520	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$58	\$58	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$1,020	\$1,020	0.000	0.000
Total PERSONAL SERVICES		\$172,737	\$172,737	2.000	2.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,250	\$1,250
532331	REPAIRS-MOTOR VEHICLES	\$750	\$750
532714	TRANSP-GRND - IN STATE	\$5,040	\$5,040
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$21,970	\$21,970
532840	POSTAGE, FREIGHT & DELIV	\$1,845	\$1,845
Total		\$32,455	\$32,455

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,654	\$6,654
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533310	GASOLINE	\$800	\$800
533350	MOTOR VEH REPLCEMNT PARTS	\$600	\$600
Total		\$8,554	\$8,554

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,823	\$3,823
Total		\$3,823	\$3,823

Total Requirements		\$217,569	\$217,569		
Change in Fund Balance/Total FTE Count		(\$217,569)	(\$217,569)	2.000	2.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0250-Morehead City - Maintenance Allocation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	4.000	4.000
531112	EPA-REG SALARIES-RECPT	\$181,115	\$181,115	0.000	0.000
531412	OT PAY - RECEIPTS	\$12,867	\$12,867	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,991	\$5,991	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,298	\$15,298	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,236	\$26,236	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$75	\$75	0.000	0.000
Total PERSONAL SERVICES		\$262,350	\$262,350	4.000	4.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$1,980	\$1,980
532220	ENRG SER -NAT.GAS/PROPANE	\$1,740	\$1,740
532331	REPAIRS-MOTOR VEHICLES	\$3,750	\$3,750
532590	RENT/LEASE OTHER PROPERTY	\$420	\$420
532724	MEALS - IN STATE	\$120	\$120
532942	OTHER EMP EDUCATIONAL EXP	\$192	\$192
Total		\$8,202	\$8,202

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$864	\$864
533290	OTHER FACILITY & HARDWARE	\$4,554	\$4,554
533310	GASOLINE	\$19,690	\$19,690
533340	TIRES & TUBES	\$63,744	\$63,744
533350	MOTOR VEH REPLCEMNT PARTS	\$300	\$300
533510	CLOTHING & UNIFORMS	\$1,441	\$1,441
533900	OTHER MATERIALS & SUPP	\$4,554	\$4,554
Total		\$95,147	\$95,147

Total Requirements	\$365,699	\$365,699		
Change in Fund Balance/Total FTE Count	(\$365,699)	(\$365,699)	4.000	4.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0270-Morehead City - Maritime Building Allocation
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532160	ENGINEERING SERVICES	\$3,705	\$3,705		
532173	JANITORIAL SERVICES	\$20,508	\$20,508		
532188	LAWNS & GROUNDS SER AGREE	\$8,140	\$8,140		
532210	ENRG SER -ELECTRICAL	\$35,972	\$35,972		
532310	REPAIRS-BUILDINGS	\$22,817	\$22,817		
532919	OTHER INSURANCE	\$10,509	\$10,509		
Total		\$101,651	\$101,651		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533150	SECURITY & SAFETY SUPP	\$374	\$374		
533290	OTHER FACILITY & HARDWARE	\$4,993	\$4,993		
533310	GASOLINE	\$348	\$348		
533340	TIRES & TUBES	\$340	\$340		
Total		\$6,055	\$6,055		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535430	DEPRECIATION	\$23,245	\$23,245		
Total		\$23,245	\$23,245		
Total Requirements		\$130,951	\$130,951		
Change in Fund Balance/Total FTE Count		(\$130,951)	(\$130,951)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0280-Morehead City - Bulk Handling Facility
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	11.000	11.000
531112	EPA-REG SALARIES-RECPT	\$498,154	\$498,154	0.000	0.000
531412	OT PAY - RECEIPTS	\$261,643	\$261,643	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,806	\$18,806	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$59,563	\$59,563	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$102,153	\$102,153	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$422	\$422	0.000	0.000
Total PERSONAL SERVICES		\$997,853	\$997,853	11.000	11.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$10,927	\$10,927
532173	JANITORIAL SERVICES	\$4,956	\$4,956
532210	ENRG SER -ELECTRICAL	\$287,629	\$287,629
532590	RENT/LEASE OTHER PROPERTY	\$134,220	\$134,220
532721	LODGING - IN STATE	\$260	\$260
532724	MEALS - IN STATE	\$270	\$270
532811	TELEPHONE SERVICE	\$3,204	\$3,204
532919	OTHER INSURANCE	\$336,973	\$336,973
532942	OTHER EMP EDUCATIONAL EXP	\$3,025	\$3,025
Total		\$781,464	\$781,464

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,600	\$3,600
533150	SECURITY & SAFETY SUPP	\$42,865	\$42,865
533290	OTHER FACILITY & HARDWARE	\$123,002	\$123,002
533310	GASOLINE	\$70,502	\$70,502
533340	TIRES & TUBES	\$1,600	\$1,600
533350	MOTOR VEH REPLCEMNT PARTS	\$10,150	\$10,150
533510	CLOTHING & UNIFORMS	\$3,617	\$3,617
533900	OTHER MATERIALS & SUPP	\$20,464	\$20,464
Total		\$275,800	\$275,800

Total Requirements \$2,055,117 \$2,055,117

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$869,514	\$869,514
434401	RENTAL INCOME	\$1,438,800	\$1,438,800



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0280-Morehead City - Bulk Handling Facility

Receipts

Total		\$2,308,314	\$2,308,314		
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
437900	DIRECT CHARGES TO WO/JO	\$2,174,336	\$2,174,336		
Total		\$2,174,336	\$2,174,336		
Total Receipts		\$4,482,650	\$4,482,650		
Change in Fund Balance/Total FTE Count		\$2,427,533	\$2,427,533	11.000	11.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0330-Executive Department Allocation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	5.000	5.000
531112	EPA-REG SALARIES-RECPT	\$483,489	\$483,489	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,006	\$9,006	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,676	\$37,676	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$64,615	\$64,615	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$424	\$424	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$3,895	\$3,895	0.000	0.000
Total PERSONAL SERVICES		\$625,065	\$625,065	5.000	5.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$60,000	\$60,000
532331	REPAIRS-MOTOR VEHICLES	\$1,120	\$1,120
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000
532713	TRANSP AIR-OUT OF COUNTRY	\$20,500	\$20,500
532715	TRANS GRND-OUT STA,IN US	\$420	\$420
532716	TRANS GRND-OUT OF COUNTRY	\$180	\$180
532721	LODGING - IN STATE	\$4,440	\$4,440
532722	LODGING-OUT STATE, IN US	\$8,150	\$8,150
532723	LODGING-OUT OF COUNTRY	\$4,980	\$4,980
532724	MEALS - IN STATE	\$3,920	\$3,920
532725	MEALS-OUT OF STATE,IN US	\$1,795	\$1,795
532726	MEALS - OUT OF COUNTRY	\$1,020	\$1,020
532727	MISC - IN STATE	\$1,060	\$1,060
532728	MISC - OUT STATE, IN US	\$400	\$400
532729	MISC - OUT OF COUNTRY	\$400	\$400
532731	BD/NON-EMPLOYEE TRANSP	\$23,340	\$23,340
532732	BD/NON-EMPLOYEE SUBSIS	\$6,552	\$6,552
532811	TELEPHONE SERVICE	\$6,000	\$6,000
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$7,000	\$7,000
Total		\$178,277	\$178,277

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,000	\$12,000
533310	GASOLINE	\$6,338	\$6,338
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000
Total		\$20,338	\$20,338



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0330-Executive Department Allocation
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535430	DEPRECIATION	\$9,526	\$9,526		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$27,301	\$27,301		
Total		\$36,827	\$36,827		
Total Requirements		\$860,507	\$860,507		
Change in Fund Balance/Total FTE Count		(\$860,507)	(\$860,507)	5.000	5.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0340-Finance Department Allocation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	14.000	14.000
531112	EPA-REG SALARIES-RECPT	\$713,232	\$713,232	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$400	\$400	0.000	0.000
531412	OT PAY - RECEIPTS	\$400	\$400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,578	\$15,578	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,785	\$55,785	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$95,672	\$95,672	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$1,571	\$1,571	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$1,393	\$1,393	0.000	0.000
Total PERSONAL SERVICES		\$956,719	\$956,719	14.000	14.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$85,000	\$85,000
532199	MISC CONTRACTUAL SERVICES	\$350	\$350
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,100	\$2,100
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$36,982	\$36,982
532715	TRANS GRND-OUT STA,IN US	\$180	\$180
532721	LODGING - IN STATE	\$3,880	\$3,880
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$1,355	\$1,355
532725	MEALS-OUT OF STATE,IN US	\$470	\$470
532727	MISC - IN STATE	\$220	\$220
532811	TELEPHONE SERVICE	\$8,500	\$8,500
532840	POSTAGE, FREIGHT & DELIV	\$4,850	\$4,850
532919	OTHER INSURANCE	\$1,130	\$1,130
532942	OTHER EMP EDUCATIONAL EXP	\$9,150	\$9,150
Total		\$157,667	\$157,667

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$14,500	\$14,500
Total		\$14,500	\$14,500

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534130	APPRAISALS&SURVEYS-LAND	\$900	\$900
Total		\$900	\$900



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0340-Finance Department Allocation
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535430	DEPRECIATION	\$5,517	\$5,517		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,900	\$3,900		
Total		\$9,417	\$9,417		
Total Requirements		\$1,139,203	\$1,139,203		
Change in Fund Balance/Total FTE Count		(\$1,139,203)	(\$1,139,203)	14.000	14.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0350-Administrative Services Allocation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	22.000	22.000
531112	EPA-REG SALARIES-RECPT	\$1,397,706	\$1,397,706	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,500	\$1,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$34,248	\$34,248	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$109,659	\$109,659	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$188,069	\$188,069	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$114,224	\$114,224	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$45,000	\$45,000	0.000	0.000
531573	WORKER COMP PREMIUMS	\$245,000	\$245,000	0.000	0.000
531574	ADDITIONL EMPLOYEE BENFITS	\$98,000	\$98,000	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$1,853	\$1,853	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$11,280	\$11,280	0.000	0.000
Total PERSONAL SERVICES		\$2,246,539	\$2,246,539	22.000	22.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$23,000	\$23,000
532173	JANITORIAL SERVICES	\$20,524	\$20,524
532188	LAWNS & GROUNDS SER AGREE	\$5,940	\$5,940
532199	MISC CONTRACTUAL SERVICES	\$9,000	\$9,000
532210	ENRG SER -ELECTRICAL	\$7,811	\$7,811
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532430	MAINT AGREEMENT-EQUIP	\$87,296	\$87,296
532441	MAINT AGRMT-OTHER SOFTWARE	\$359,760	\$359,760
532712	TRANS AIR-OUT STATE,IN US	\$3,281	\$3,281
532714	TRANSP-GRND - IN STATE	\$6,911	\$6,911
532715	TRANS GRND-OUT STA,IN US	\$639	\$639
532721	LODGING - IN STATE	\$6,220	\$6,220
532722	LODGING-OUT STATE, IN US	\$3,386	\$3,386
532724	MEALS - IN STATE	\$4,288	\$4,288
532725	MEALS-OUT OF STATE,IN US	\$1,262	\$1,262
532728	MISC - OUT STATE, IN US	\$338	\$338
532811	TELEPHONE SERVICE	\$120,690	\$120,690
532840	POSTAGE, FREIGHT & DELIV	\$1,240	\$1,240
532919	OTHER INSURANCE	\$12,958	\$12,958
532942	OTHER EMP EDUCATIONAL EXP	\$78,000	\$78,000
Total		\$757,744	\$757,744



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0350-Administrative Services Allocation
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$23,600	\$23,600
Total		\$23,600	\$23,600

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$79,104	\$79,104
534710	COMPUTER SOFTWARE	\$58,171	\$58,171
Total		\$137,275	\$137,275

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$228,372	\$228,372
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,220	\$9,220
Total		\$237,592	\$237,592

Total Requirements **\$3,402,750** **\$3,402,750**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432997	Missing Title - No Matching Account6	\$65,625	\$65,625
Total		\$65,625	\$65,625

Total Receipts **\$65,625** **\$65,625**

Change in Fund Balance/Total FTE Count	(\$3,337,125)	(\$3,337,125)	22.000	22.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0360-Communications Allocation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	3.000	3.000
531112	EPA-REG SALARIES-RECPT	\$167,715	\$167,715	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,527	\$4,527	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,177	\$13,177	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,598	\$22,598	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$61	\$61	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$1,336	\$1,336	0.000	0.000
Total PERSONAL SERVICES		\$224,990	\$224,990	3.000	3.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$15,490	\$15,490
532712	TRANS AIR-OUT STATE,IN US	\$400	\$400
532714	TRANSP-GRND - IN STATE	\$120	\$120
532721	LODGING - IN STATE	\$400	\$400
532722	LODGING-OUT STATE, IN US	\$300	\$300
532724	MEALS - IN STATE	\$150	\$150
532725	MEALS-OUT OF STATE,IN US	\$150	\$150
532811	TELEPHONE SERVICE	\$1,140	\$1,140
532840	POSTAGE, FREIGHT & DELIV	\$306	\$306
532860	ADVERTISING	\$377,700	\$377,700
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$800
Total		\$396,956	\$396,956

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
Total		\$10,000	\$10,000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$1,004	\$1,004
535830	MEMBERSHIP DUES&SUBSCRIPT	\$778	\$778
Total		\$1,782	\$1,782

Total Requirements		\$633,728	\$633,728		
Change in Fund Balance/Total FTE Count		(\$633,728)	(\$633,728)	3.000	3.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0370-Wilmington - Maritime Building Allocation
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532160	ENGINEERING SERVICES	\$4,800	\$4,800		
532173	JANITORIAL SERVICES	\$34,000	\$34,000		
532174	WASTE DISPOSAL	\$1,260	\$1,260		
532188	LAWNS & GROUNDS SER AGREE	\$9,360	\$9,360		
532210	ENRG SER -ELECTRICAL	\$53,646	\$53,646		
532220	ENRG SER -NAT.GAS/PROPANE	\$11,500	\$11,500		
532230	ENRG SER -WATER & SEWER	\$5,800	\$5,800		
532590	RENT/LEASE OTHER PROPERTY	\$75	\$75		
532811	TELEPHONE SERVICE	\$1,700	\$1,700		
532840	POSTAGE, FREIGHT & DELIV	\$3,920	\$3,920		
532919	OTHER INSURANCE	\$15,391	\$15,391		
Total		\$141,452	\$141,452		
		2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,980	\$1,980		
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000		
533310	GASOLINE	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$1,800	\$1,800		
Total		\$5,280	\$5,280		
		2013-2014 Amount	2014-2015 Amount		
535430	DEPRECIATION	\$65,104	\$65,104		
Total		\$65,104	\$65,104		
Total Requirements		\$211,836	\$211,836		
Change in Fund Balance/Total FTE Count		(\$211,836)	(\$211,836)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0380-Business Develop Allocation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	9.000	9.000
531112	EPA-REG SALARIES-RECPT	\$753,175	\$753,175	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,906	\$10,906	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$58,452	\$58,452	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$100,247	\$100,247	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$824	\$824	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$9,460	\$9,460	0.000	0.000
Total PERSONAL SERVICES		\$979,792	\$979,792	9.000	9.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$276,500	\$276,500
532712	TRANS AIR-OUT STATE,IN US	\$32,000	\$32,000
532713	TRANSP AIR-OUT OF COUNTRY	\$70,000	\$70,000
532715	TRANS GRND-OUT STA,IN US	\$2,400	\$2,400
532716	TRANS GRND-OUT OF COUNTRY	\$1,000	\$1,000
532721	LODGING - IN STATE	\$6,900	\$6,900
532722	LODGING-OUT STATE, IN US	\$33,900	\$33,900
532723	LODGING-OUT OF COUNTRY	\$19,875	\$19,875
532724	MEALS - IN STATE	\$1,020	\$1,020
532725	MEALS-OUT OF STATE,IN US	\$1,440	\$1,440
532726	MEALS - OUT OF COUNTRY	\$2,440	\$2,440
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$250	\$250
532729	MISC - OUT OF COUNTRY	\$400	\$400
532811	TELEPHONE SERVICE	\$12,420	\$12,420
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100
Total		\$461,745	\$461,745

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,000	\$9,000
Total		\$9,000	\$9,000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,200	\$4,200
Total		\$4,200	\$4,200

Total Requirements	\$1,454,737	\$1,454,737		
Change in Fund Balance/Total FTE Count	(\$1,454,737)	(\$1,454,737)	9.000	9.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0390-Term Business Services Allocation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	12.000	12.000
531112	EPA-REG SALARIES-RECPT	\$822,584	\$822,584	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,585	\$15,585	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$64,120	\$64,120	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$109,968	\$109,968	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$611	\$611	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$7,000	\$7,000	0.000	0.000
Total PERSONAL SERVICES		\$1,082,172	\$1,082,172	12.000	12.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$24,250	\$24,250
532188	LAWNS & GROUNDS SER AGREE	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$750	\$750
532210	ENRG SER -ELECTRICAL	\$7,213	\$7,213
532230	ENRG SER -WATER & SEWER	\$1,500	\$1,500
532310	REPAIRS-BUILDINGS	\$9,000	\$9,000
532331	REPAIRS-MOTOR VEHICLES	\$1,750	\$1,750
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500
532712	TRANS AIR-OUT STATE,IN US	\$3,250	\$3,250
532714	TRANSP-GRND - IN STATE	\$15,006	\$15,006
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532721	LODGING - IN STATE	\$2,325	\$2,325
532722	LODGING-OUT STATE, IN US	\$3,600	\$3,600
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$900	\$900
532811	TELEPHONE SERVICE	\$5,900	\$5,900
532840	POSTAGE, FREIGHT & DELIV	\$1,232	\$1,232
532919	OTHER INSURANCE	\$2,756	\$2,756
532942	OTHER EMP EDUCATIONAL EXP	\$14,565	\$14,565
Total		\$99,597	\$99,597

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,000	\$12,000
533150	SECURITY & SAFETY SUPP	\$66,450	\$66,450
533310	GASOLINE	\$2,000	\$2,000
533350	MOTOR VEH REPLCEMNT PARTS	\$750	\$750
Total		\$81,200	\$81,200



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0390-Term Business Services Allocation
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535430	DEPRECIATION	\$80,517	\$80,517		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000		
Total		\$82,517	\$82,517		
Total Requirements		\$1,345,486	\$1,345,486		
Change in Fund Balance/Total FTE Count		(\$1,345,486)	(\$1,345,486)	12.000	12.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0460-Charlotte - Container Terminal Operations
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	4.000	4.000
531112	EPA-REG SALARIES-RECPT	\$179,179	\$179,179	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,326	\$4,326	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,038	\$14,038	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,076	\$24,076	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$784	\$784	0.000	0.000
Total PERSONAL SERVICES		\$243,171	\$243,171	4.000	4.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$2,860	\$2,860
532174	WASTE DISPOSAL	\$480	\$480
532188	LAWNS & GROUNDS SER AGREE	\$3,200	\$3,200
532193	TRANSPORTATION SVCS	\$720,000	\$720,000
532210	ENRG SER -ELECTRICAL	\$10,800	\$10,800
532220	ENRG SER -NAT.GAS/PROPANE	\$1,140	\$1,140
532230	ENRG SER -WATER & SEWER	\$900	\$900
532590	RENT/LEASE OTHER PROPERTY	\$840	\$840
532714	TRANSP-GRND - IN STATE	\$900	\$900
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$180	\$180
532919	OTHER INSURANCE	\$6,640	\$6,640
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600
Total		\$752,290	\$752,290

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,700	\$2,700
533150	SECURITY & SAFETY SUPP	\$240	\$240
533210	JANITORIAL SUPPLIES	\$240	\$240
533290	OTHER FACILITY & HARDWARE	\$600	\$600
533310	GASOLINE	\$3,800	\$3,800
533510	CLOTHING & UNIFORMS	\$780	\$780
Total		\$8,360	\$8,360

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$122,457	\$122,457



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0460-Charlotte - Container Terminal Operations
Requirements**

Total		\$122,457	\$122,457		
Total Requirements		\$1,126,278	\$1,126,278		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434160	PROF SVCS-ADMIN FEES	\$675,977	\$675,977		
434190	OTHER SALES & SERVICES	\$263,884	\$263,884		
434401	RENTAL INCOME	\$126,224	\$126,224		
Total		\$1,066,085	\$1,066,085		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$56,045	\$56,045		
Total		\$56,045	\$56,045		
Total Receipts		\$1,122,130	\$1,122,130		
Change in Fund Balance/Total FTE Count		(\$4,148)	(\$4,148)	4.000	4.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0560-Piedmont-Triad Inland Port Terminal - Container Term Lease
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532160	ENGINEERING SERVICES	\$500	\$500		
532188	LAWNS & GROUNDS SER AGREE	\$9,000	\$9,000		
532210	ENRG SER -ELECTRICAL	\$6,240	\$6,240		
532220	ENRG SER -NAT.GAS/PROPANE	\$200	\$200		
532230	ENRG SER -WATER & SEWER	\$2,280	\$2,280		
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500		
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300		
532919	OTHER INSURANCE	\$3,397	\$3,397		
Total		\$24,417	\$24,417		
		2013-2014 Amount	2014-2015 Amount		
535430	DEPRECIATION	\$10,221	\$10,221		
Total		\$10,221	\$10,221		
Total Requirements		\$34,638	\$34,638		
Receipts					
		2013-2014 Amount	2014-2015 Amount		
434170	UTILITY SALES & SERVICES	\$1,057	\$1,057		
434401	RENTAL INCOME	\$40,914	\$40,914		
Total		\$41,971	\$41,971		
Total Receipts		\$41,971	\$41,971		
Change in Fund Balance/Total FTE Count		\$7,333	\$7,333	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0620-Southport Marina Lease
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535430	DEPRECIATION	\$10,805	\$10,805		
Total		\$10,805	\$10,805		
Total Requirements		\$10,805	\$10,805		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434401	RENTAL INCOME	\$193,914	\$193,914		
Total		\$193,914	\$193,914		
Total Receipts		\$193,914	\$193,914		
Change in Fund Balance/Total FTE Count		\$183,109	\$183,109	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0704-Legal - Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	47.000	47.000
531211	SPA-REG SALARIES-APPRO	\$4,671,568	\$4,671,568	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$175,473	\$175,473	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$291,904	\$291,904	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$518,640	\$518,640	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$244,024	\$244,024	0.000	0.000
Total PERSONAL SERVICES		\$5,901,609	\$5,901,609	46.000	46.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$236,969	\$236,969
532199	MISC CONTRACTUAL SERVICES	\$1,034,852	\$1,034,852
532333	REPAIRS-OTHER EQUIPMENT	\$12,430	\$12,430
532511	RENT/LEASE -LAND	\$13,330	\$13,330
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,827	\$50,827
532712	TRANS AIR-OUT STATE,IN US	\$643	\$643
532714	TRANSP-GRND - IN STATE	\$44,774	\$44,774
532715	TRANS GRND-OUT STA,IN US	\$345	\$345
532717	TRANSP OTHER - IN STATE	\$989	\$989
532721	LODGING - IN STATE	\$7,863	\$7,863
532722	LODGING-OUT STATE, IN US	\$700	\$700
532724	MEALS - IN STATE	\$4,676	\$4,676
532725	MEALS-OUT OF STATE,IN US	\$374	\$374
532811	TELEPHONE SERVICE	\$6,153	\$6,153
532840	POSTAGE, FREIGHT & DELIV	\$6,516	\$6,516
532860	ADVERTISING	\$54,692	\$54,692
532919	OTHER INSURANCE	\$137	\$137
532930	REGISTRATION FEES	\$450	\$450
532942	OTHER EMP EDUCATIONAL EXP	\$2,130	\$2,130
Total		\$1,478,850	\$1,478,850

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,120	\$12,120
533130	PHOTOGRAPHIC SUPPLIES	\$26,017	\$26,017
Total		\$38,137	\$38,137

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$1,085,802	\$1,085,802
534521	OFFICE EQUIPMENT	\$2,114	\$2,114



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0704-Legal - Field
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$3,263	\$3,263		
534710	COMPUTER SOFTWARE	\$1,919	\$1,919		
Total PROPERTY, PLANT & EQUIPMENT		\$1,093,098	\$1,093,098		
Total Requirements		\$8,511,694	\$8,511,694		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$1,384,298	\$1,384,298		
Total		\$1,384,298	\$1,384,298		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	TRANS IN-OPS-MAINT TPA	\$368,805	\$368,805		
438137	TRANS IN-ENCUMBRANCE HF	\$4,883,503	\$4,883,503		
438139	TRANS IN-ENCUMBRANCE TF	\$1,875,088	\$1,875,088		
Total		\$7,127,396	\$7,127,396		
Total Receipts		\$8,511,694	\$8,511,694		
Net Appropriation/Total FTE Count		\$0	\$0	46.000	46.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0714-Engineer Trainee Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	44.000	44.000
531211	SPA-REG SALARIES-APPRO	\$2,672,613	\$2,672,613	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$227,490	\$227,490	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$175,419	\$175,419	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$293,959	\$293,959	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$228,448	\$228,448	0.000	0.000
Total PERSONAL SERVICES		\$3,597,929	\$3,597,929	44.000	44.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$13,337	\$13,337
532714	TRANSP-GRND - IN STATE	\$8,882	\$8,882
532717	TRANSP OTHER - IN STATE	\$95	\$95
532721	LODGING - IN STATE	\$2,104	\$2,104
532724	MEALS - IN STATE	\$2,868	\$2,868
532919	OTHER INSURANCE	\$189	\$189
532942	OTHER EMP EDUCATIONAL EXP	\$894	\$894
532950	EMP MOVING EXPENSES	\$1,496	\$1,496
Total PURCHASED SERVICES		\$29,865	\$29,865

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$53	\$53
533150	SECURITY & SAFETY SUPP	\$1,405	\$1,405
Total		\$1,458	\$1,458

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$92	\$92
534521	OFFICE EQUIPMENT	\$92	\$92
Total		\$184	\$184

Total Requirements \$3,629,436 \$3,629,436

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$760,674	\$760,674
Total		\$760,674	\$760,674

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$108,108	\$108,108



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0714-Engineer Trainee Program
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$2,643,441	\$2,643,441		
438139	TRANS IN-ENCUMBRANCE TF	\$117,213	\$117,213		
Total		\$2,868,762	\$2,868,762		
Total Receipts		\$3,629,436	\$3,629,436		
Net Appropriation/Total FTE Count		\$0	\$0	44.000	44.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0720-Governor's Highway Safety Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	6.000	6.000
531212	SPA-REG SALARIES-RECPT	\$395,994	\$395,994	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$29,744	\$29,744	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,690	\$25,690	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,553	\$43,553	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total PERSONAL SERVICES		\$526,133	\$526,133	6.000	6.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,224,200	\$1,224,200
532333	REPAIRS-OTHER EQUIPMENT	\$8,398	\$8,398
532511	RENT/LEASE -LAND	\$4,072	\$4,072
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,327	\$25,327
532590	RENT/LEASE OTHER PROPERTY	\$3,162	\$3,162
532712	TRANS AIR-OUT STATE,IN US	\$4,339	\$4,339
532714	TRANSP-GRND - IN STATE	\$29,356	\$29,356
532715	TRANS GRND-OUT STA,IN US	\$740	\$740
532717	TRANSP OTHER - IN STATE	\$2,718	\$2,718
532718	TRANS OTH-OUTSTATE, IN US	\$1,271	\$1,271
532721	LODGING - IN STATE	\$39,112	\$39,112
532722	LODGING-OUT STATE, IN US	\$4,607	\$4,607
532724	MEALS - IN STATE	\$19,974	\$19,974
532725	MEALS-OUT OF STATE,IN US	\$1,109	\$1,109
532727	MISC - IN STATE	\$1,307	\$1,307
532732	BD/NON-EMPLOYEE SUBSIS	\$8,544	\$8,544
532814	CELLULAR PHONE SERVICES	\$966	\$966
532817	INTERNET SERV PROV CHARGE	\$60	\$60
532840	POSTAGE, FREIGHT & DELIV	\$1,090	\$1,090
532850	PRINT,BIND,DUPLICATE	\$8,217	\$8,217
532860	ADVERTISING	\$4,440	\$4,440
532919	OTHER INSURANCE	\$1,467	\$1,467
532930	REGISTRATION FEES	\$755	\$755
Total		\$1,395,231	\$1,395,231

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,726	\$7,726
533900	OTHER MATERIALS & SUPP	\$382,887	\$382,887
Total		\$390,613	\$390,613



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0720-Governor's Highway Safety Program
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,300	\$1,300
Total		\$1,300	\$1,300

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000
Total		\$5,000	\$5,000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536900	GOVERNMENT GRANTS TPA	\$10,000,000	\$10,000,000
Total		\$10,000,000	\$10,000,000

Total Requirements **\$12,318,277** **\$12,318,277**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$57,333	\$57,333
Total		\$57,333	\$57,333

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$12,260,944	\$12,260,944
Total		\$12,260,944	\$12,260,944

Total Receipts **\$12,318,277** **\$12,318,277**

Net Appropriation/Total FTE Count	\$0	\$0	6.000	6.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0852-DOR - International Registration Plan
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$225,521	\$225,521		
Total		\$225,521	\$225,521		
Total Requirements		\$225,521	\$225,521		
Net Appropriation/Total FTE Count		\$225,521	\$225,521	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0862-Department of Agriculture - Gasoline Inspection Fee
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$5,053,457	\$5,053,457		
Total		\$5,053,457	\$5,053,457		
Total Requirements		\$5,053,457	\$5,053,457		
Net Appropriation/Total FTE Count		\$5,053,457	\$5,053,457	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0864-Department of Revenue - Gasoline Tax Collections
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$4,887,345	\$4,887,345		
Total		\$4,887,345	\$4,887,345		
Total Requirements		\$4,887,345	\$4,887,345		
Net Appropriation/Total FTE Count		\$4,887,345	\$4,887,345	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0865-DHHS - Chemical Testing
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$572,321	\$572,321		
Total		\$572,321	\$572,321		
Total Requirements		\$572,321	\$572,321		
Net Appropriation/Total FTE Count		\$572,321	\$572,321	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0867-DPI - Driver Training Program
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$26,138,808	\$26,682,132		
Total		\$26,138,808	\$26,682,132		
Total Requirements		\$26,138,808	\$26,682,132		
Net Appropriation/Total FTE Count		\$26,138,808	\$26,682,132	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0868-Transfer to General Fund
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$21,551,663	\$19,288,738		
Total		\$21,551,663	\$19,288,738		
Total Requirements		\$21,551,663	\$19,288,738		
Net Appropriation/Total FTE Count		\$21,551,663	\$19,288,738	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0869-Reserve - Global TransPark
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$1,000,000	\$1,000,000		
Total		\$1,000,000	\$1,000,000		
Total Requirements		\$1,000,000	\$1,000,000		
Net Appropriation/Total FTE Count		\$1,000,000	\$1,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0871-Employer's Contribution - Retirement
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$1,203,741	\$1,203,741	0.000	0.000
Total		\$1,203,741	\$1,203,741	0.000	0.000
Total Requirements		\$1,203,741	\$1,203,741	0.000	0.000
Net Appropriation/Total FTE Count		\$1,203,741	\$1,203,741	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0877-Stormwater Management
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$500,000	\$500,000	0.000	0.000
Total		\$500,000	\$500,000	0.000	0.000
Total Requirements		\$500,000	\$500,000	0.000	0.000
Net Appropriation/Total FTE Count		\$500,000	\$500,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0878-State Fire Protection Grant Fund
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$158,000	\$158,000		
Total		\$158,000	\$158,000		
Total Requirements		\$158,000	\$158,000		
Net Appropriation/Total FTE Count		\$158,000	\$158,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0880-Property Held for Development
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434401	RENTAL INCOME	\$3,000	\$3,000
Total		\$3,000	\$3,000
Total Receipts		\$3,000	\$3,000
Change in Fund Balance/Total FTE Count		\$3,000	\$3,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0881-Consolidated Call Center
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$556,074	\$556,074	0.000	0.000
Total		\$556,074	\$556,074	0.000	0.000
Total Requirements		\$556,074	\$556,074	0.000	0.000
Net Appropriation/Total FTE Count		\$556,074	\$556,074	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0882-Reserve - Visitor Center
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$400,000	\$400,000
Total		\$400,000	\$400,000

Total Requirements \$400,000 \$400,000

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$400,000	\$400,000
Total		\$400,000	\$400,000

Total Receipts \$400,000 \$400,000

Net Appropriation/Total FTE Count \$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0885-State Employee Reserve
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$1,700,000	\$4,450,000	0.000	0.000
Total		\$1,700,000	\$4,450,000	0.000	0.000
Total Requirements		\$1,700,000	\$4,450,000	0.000	0.000
Net Appropriation/Total FTE Count		\$1,700,000	\$4,450,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0889-OSBM - Civil Penalty
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$26,800,000	\$26,800,000
Total		\$26,800,000	\$26,800,000

Total Requirements \$26,800,000 \$26,800,000

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$26,800,000	\$26,800,000
Total		\$26,800,000	\$26,800,000

Total Receipts \$26,800,000 \$26,800,000

Net Appropriation/Total FTE Count \$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0892-Garvee Bond Redemption
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535311	BOND PRINCIPAL PAYMENTS	\$59,545,000	\$62,040,000		
Total		\$59,545,000	\$62,040,000		
Total Requirements		\$59,545,000	\$62,040,000		
Receipts					
REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430005	GARVEE FED AID REVENUE	\$59,545,000	\$62,040,000		
Total REVENUES		\$59,545,000	\$62,040,000		
Total Receipts		\$59,545,000	\$62,040,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0893-OSC - Best Shared Services
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$481,835	\$481,835		
Total		\$481,835	\$481,835		
Total Requirements		\$481,835	\$481,835		
Net Appropriation/Total FTE Count		\$481,835	\$481,835	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - North Carolina State Ports Authority
0901-Debt Service
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535321	BOND INTEREST PAYMENTS	\$2,049,440	\$2,019,619		
535324	OTHER INTEREST PAYMENTS	\$2,240,117	\$2,160,580		
535331	FISCAL AGENT & OTH FEES	\$70,300	\$70,300		
535337	BOND DISCOUNT	\$20,375	\$20,375		
Total		\$4,380,232	\$4,270,874		
Total Requirements		\$4,380,232	\$4,270,874		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433104	STIF INT INCOME	\$58	\$58		
433113	INT/DIV INC INVST-GENERAL	\$202,017	\$202,017		
Total		\$202,075	\$202,075		
Total Receipts		\$202,075	\$202,075		
Change in Fund Balance/Total FTE Count		(\$4,178,157)	(\$4,068,799)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0933-Reserve - Minority Contractor Development
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$150,000	\$150,000	0.000	0.000
Total		\$150,000	\$150,000	0.000	0.000
Total Requirements		\$150,000	\$150,000	0.000	0.000
Net Appropriation/Total FTE Count		\$150,000	\$150,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0934-Reserve - General Maintenance
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$89,790,226	\$45,560,850	0.000	0.000
Total		\$89,790,226	\$45,560,850	0.000	0.000
Total Requirements		\$89,790,226	\$45,560,850	0.000	0.000
Net Appropriation/Total FTE Count		\$89,790,226	\$45,560,850	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0935-Reserve for SEIBP
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE		\$1,745,000	0.000	0.000
Total			\$1,745,000	0.000	0.000
Total Requirements			\$1,745,000	0.000	0.000
Net Appropriation/Total FTE Count			\$1,745,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0937-Reserve - Administration Reduction
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	(\$2,125,981)	(\$3,182,684)	0.000	(300.000)
Total		(\$2,125,981)	(\$3,182,684)	0.000	(300.000)
Total Requirements		(\$2,125,981)	(\$3,182,684)	0.000	(300.000)
Net Appropriation/Total FTE Count		(\$2,125,981)	(\$3,182,684)	0.000	(300.000)



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1017-Director of Preconstruction - Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$114,971	\$114,971	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,798	\$6,798	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,645	\$12,645	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total PERSONAL SERVICES		\$139,606	\$139,606	1.000	1.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$212	\$212
Total		\$212	\$212

Total Requirements **\$139,818** **\$139,818**
Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$8,506	\$8,506
Total		\$8,506	\$8,506

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$1,068	\$1,068
438137	TRANS IN-ENCUMBRANCE HF	\$127,737	\$127,737
438139	TRANS IN-ENCUMBRANCE TF	\$2,507	\$2,507
Total		\$131,312	\$131,312

Total Receipts **\$139,818** **\$139,818**

Net Appropriation/Total FTE Count **\$0** **\$0** **1.000** **1.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1018-Director of Construction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$142,576	\$142,576	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,425	\$7,425	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,887	\$8,887	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,319	\$20,319	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total PERSONAL SERVICES		\$184,399	\$184,399	1.000	1.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$531	\$531
532712	TRANS AIR-OUT STATE,IN US	\$814	\$814
532714	TRANSP-GRND - IN STATE	\$1,360	\$1,360
532715	TRANS GRND-OUT STA,IN US	\$280	\$280
532717	TRANSP OTHER - IN STATE	\$222	\$222
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$1,399	\$1,399
532723	LODGING-OUT OF COUNTRY	\$200	\$200
532724	MEALS - IN STATE	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$469	\$469
532726	MEALS - OUT OF COUNTRY	\$124	\$124
532811	TELEPHONE SERVICE	\$946	\$946
532814	CELLULAR PHONE SERVICES	\$336	\$336
Total		\$7,481	\$7,481

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$466	\$466
533900	OTHER MATERIALS & SUPP	\$53	\$53
Total		\$519	\$519

Total Requirements **\$192,399** **\$192,399**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$192,399	\$192,399
Total		\$192,399	\$192,399

Total Receipts **\$192,399** **\$192,399**

Net Appropriation/Total FTE Count **\$0** **\$0** **1.000** **1.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1020-Utilities Unit - Engineering and Encroachments
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	21.000	21.000
531211	SPA-REG SALARIES-APPRO	\$1,905,373	\$1,905,373	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$480,032	\$480,032	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$149,382	\$149,382	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$209,562	\$209,562	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$109,032	\$109,032	0.000	0.000
Total PERSONAL SERVICES		\$2,853,381	\$2,853,381	21.000	21.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$315	\$315
532721	LODGING - IN STATE	\$581	\$581
532722	LODGING-OUT STATE, IN US	\$36	\$36
532724	MEALS - IN STATE	\$309	\$309
532727	MISC - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$2,590	\$2,590
532919	OTHER INSURANCE	\$86	\$86
532930	REGISTRATION FEES	\$283	\$283
532942	OTHER EMP EDUCATIONAL EXP	\$255	\$255
Total		\$4,655	\$4,655

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$328	\$328
533150	SECURITY & SAFETY SUPP	\$301	\$301
533900	OTHER MATERIALS & SUPP	\$110	\$110
Total		\$739	\$739

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$4,433	\$4,433
534421	OTH STR-CONSULTNT CONTRACT	\$16,917	\$16,917
534534	PC/PRINTER EQUIPMENT	\$520	\$520
534710	COMPUTER SOFTWARE	\$140	\$140
Total PROPERTY, PLANT & EQUIPMENT		\$22,010	\$22,010

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$6,958	\$6,958
Total		\$6,958	\$6,958

Total Requirements		\$2,887,743	\$2,887,743
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1020-Utilities Unit - Engineering and Encroachments
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$1,670,554	\$1,670,554		
Total		\$1,670,554	\$1,670,554		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	TRANS IN-OPS-MAINT TPA	\$860	\$860		
438137	TRANS IN-ENCUMBRANCE HF	\$1,200,350	\$1,200,350		
438139	TRANS IN-ENCUMBRANCE TF	\$15,979	\$15,979		
Total		\$1,217,189	\$1,217,189		
Total Receipts		\$2,887,743	\$2,887,743		
Net Appropriation/Total FTE Count		\$0	\$0	21.000	21.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1065-Utilities Unit - Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	4.000	4.000
531211	SPA-REG SALARIES-APPRO	\$210,800	\$210,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,091	\$7,091	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,210	\$16,210	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,734	\$29,734	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$284,603	\$284,603	4.000	4.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$102	\$102
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$521	\$521
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$227	\$227
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
Total		\$4,350	\$4,350

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,841	\$1,841
Total		\$1,841	\$1,841

Total Requirements \$290,794 \$290,794

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$290,794	\$290,794
Total		\$290,794	\$290,794

Total Receipts \$290,794 \$290,794

Net Appropriation/Total FTE Count \$0 \$0 4.000 4.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1066-Utilities Unit - Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	18.000	18.000
531211	SPA-REG SALARIES-APPRO	\$1,171,549	\$1,171,549	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$82,618	\$82,618	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,589	\$75,589	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$128,853	\$128,853	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total PERSONAL SERVICES		\$1,552,065	\$1,552,065	18.000	18.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$58	\$58
532210	ENRG SER -ELECTRICAL	\$2,908	\$2,908
532333	REPAIRS-OTHER EQUIPMENT	\$140	\$140
532711	TRANSP AIR - IN STATE	\$278	\$278
532712	TRANSP AIR-OUT STATE,IN US	\$280	\$280
532714	TRANSP-GRND - IN STATE	\$30,018	\$30,018
532715	TRANS GRND-OUT STA,IN US	\$84	\$84
532717	TRANSP OTHER - IN STATE	\$20	\$20
532721	LODGING - IN STATE	\$2,999	\$2,999
532722	LODGING-OUT STATE, IN US	\$291	\$291
532724	MEALS - IN STATE	\$1,820	\$1,820
532725	MEALS-OUT OF STATE,IN US	\$134	\$134
532811	TELEPHONE SERVICE	\$3,821	\$3,821
532814	CELLULAR PHONE SERVICES	\$4,733	\$4,733
532821	COMPUTER/DATA PROCESS SVC	\$82	\$82
532840	POSTAGE, FREIGHT & DELIV	\$16	\$16
532919	OTHER INSURANCE	\$65	\$65
532930	REGISTRATION FEES	\$336	\$336
Total		\$48,083	\$48,083

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,441	\$1,441
533150	SECURITY & SAFETY SUPP	\$121	\$121
Total		\$1,562	\$1,562

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$36,661,923	\$36,661,923
534534	PC/PRINTER EQUIPMENT	\$3,143	\$3,143
Total PROPERTY, PLANT & EQUIPMENT		\$36,665,066	\$36,665,066



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1066-Utilities Unit - Field
Requirements**

Total Requirements		\$38,266,776	\$38,266,776		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$876,109	\$876,109		
Total		\$876,109	\$876,109		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	TRANS IN-OPS-MAINT TPA	\$402	\$402		
438137	TRANS IN-ENCUMBRANCE HF	\$27,459,243	\$27,459,243		
438139	TRANS IN-ENCUMBRANCE TF	\$9,931,022	\$9,931,022		
Total		\$37,390,667	\$37,390,667		
Total Receipts		\$38,266,776	\$38,266,776		
Net Appropriation/Total FTE Count		\$0	\$0	18.000	18.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1067-Materials and Tests Unit
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	16.000	16.000
531211	SPA-REG SALARIES-APPRO	\$735,637	\$735,637	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,014	\$3,014	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,265	\$19,265	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,786	\$55,786	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$102,997	\$102,997	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total PERSONAL SERVICES		\$999,771	\$999,771	16.000	16.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
532210	ENRG SER -ELECTRICAL	\$2,053	\$2,053
532310	REPAIRS-BUILDINGS	\$1,500	\$1,500
532331	REPAIRS-MOTOR VEHICLES	\$1,347	\$1,347
532333	REPAIRS-OTHER EQUIPMENT	\$27,637	\$27,637
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532711	TRANSP AIR - IN STATE	\$856	\$856
532714	TRANSP-GRND - IN STATE	\$5,778	\$5,778
532715	TRANS GRND-OUT STA,IN US	\$2,500	\$2,500
532716	TRANS GRND-OUT OF COUNTRY	\$74	\$74
532717	TRANSP OTHER - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$2,101	\$2,101
532722	LODGING-OUT STATE, IN US	\$2,091	\$2,091
532723	LODGING-OUT OF COUNTRY	\$338	\$338
532724	MEALS - IN STATE	\$3,359	\$3,359
532725	MEALS-OUT OF STATE,IN US	\$4,332	\$4,332
532726	MEALS - OUT OF COUNTRY	\$118	\$118
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$14,410	\$14,410
532814	CELLULAR PHONE SERVICES	\$672	\$672
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532860	ADVERTISING	\$1,828	\$1,828
532942	OTHER EMP EDUCATIONAL EXP	\$714	\$714
Total		\$74,798	\$74,798

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$500	\$500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1067-Materials and Tests Unit
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$3,000	\$3,000
533900	OTHER MATERIALS & SUPP	\$1,046	\$1,046
Total		\$5,546	\$5,546

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,056	\$4,056
534523	EQUIP-SCIENTIFIC/MEDICAL	\$73,030	\$73,030
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$3,500	\$3,500
534710	COMPUTER SOFTWARE	\$5,000	\$5,000
Total		\$86,086	\$86,086

Total Requirements **\$1,166,201** **\$1,166,201**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$1,166,201	\$1,166,201
Total		\$1,166,201	\$1,166,201

Total Receipts **\$1,166,201** **\$1,166,201**

Net Appropriation/Total FTE Count	\$0	\$0	16.000	16.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1068-Materials and Tests - Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	142.000	142.000
531211	SPA-REG SALARIES-APPRO	\$9,594,000	\$9,594,000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$916,303	\$916,303	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$637,373	\$637,373	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,055,198	\$1,055,198	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$737,264	\$737,264	0.000	0.000
Total PERSONAL SERVICES		\$12,940,138	\$12,940,138	142.000	142.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$231	\$231
532150	ACADEMIC SERVICES	\$56,260	\$56,260
532173	JANITORIAL SERVICES	\$8,350	\$8,350
532174	WASTE DISPOSAL	\$413	\$413
532199	MISC CONTRACTUAL SERVICES	\$652,094	\$652,094
532210	ENRG SER -ELECTRICAL	\$31,784	\$31,784
532220	ENRG SER -NAT.GAS/PROPANE	\$8,442	\$8,442
532230	ENRG SER -WATER & SEWER	\$2,888	\$2,888
532310	REPAIRS-BUILDINGS	\$10,478	\$10,478
532331	REPAIRS-MOTOR VEHICLES	\$4,553	\$4,553
532333	REPAIRS-OTHER EQUIPMENT	\$6,963	\$6,963
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,815	\$1,815
532511	RENT/LEASE -LAND	\$65,945	\$65,945
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,357	\$2,357
532590	RENT/LEASE OTHER PROPERTY	\$10,534	\$10,534
532712	TRANS AIR-OUT STATE,IN US	\$367,376	\$367,376
532714	TRANSP-GRND - IN STATE	\$495,330	\$495,330
532715	TRANS GRND-OUT STA,IN US	\$1,850	\$1,850
532717	TRANSP OTHER - IN STATE	\$3,083	\$3,083
532718	TRANS OTH-OUTSTATE, IN US	\$85,015	\$85,015
532721	LODGING - IN STATE	\$104,242	\$104,242
532722	LODGING-OUT STATE, IN US	\$47,030	\$47,030
532724	MEALS - IN STATE	\$56,807	\$56,807
532725	MEALS-OUT OF STATE,IN US	\$31,733	\$31,733
532811	TELEPHONE SERVICE	\$20,989	\$20,989
532812	TELECOMMUN DATA CHRG	\$1,595	\$1,595
532814	CELLULAR PHONE SERVICES	\$36,593	\$36,593
532817	INTERNET SERV PROV CHARGE	\$21,728	\$21,728
532821	COMPUTER/DATA PROCESS SVC	\$18	\$18
532840	POSTAGE, FREIGHT & DELIV	\$2,551	\$2,551



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1068-Materials and Tests - Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$880	\$880
532919	OTHER INSURANCE	\$377	\$377
532930	REGISTRATION FEES	\$5,170	\$5,170
532942	OTHER EMP EDUCATIONAL EXP	\$798	\$798
Total		\$2,146,272	\$2,146,272

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,381	\$7,381
533120	DATA PROCESSING SUPPLIES	\$1,499	\$1,499
533150	SECURITY & SAFETY SUPP	\$12,281	\$12,281
533210	JANITORIAL SUPPLIES	\$4,505	\$4,505
533280	ROAD SIGNS & SIGNALS	\$87	\$87
533290	OTHER FACILITY & HARDWARE	\$15,037	\$15,037
533310	GASOLINE	\$558	\$558
533710	SCIENTIFIC SUPPLIES	\$465,160	\$465,160
533900	OTHER MATERIALS & SUPP	\$3,514	\$3,514
Total		\$510,022	\$510,022

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$1,256,933	\$1,256,933
534431	OTH STR-GENERAL CONTRACTS	\$42	\$42
534471	OTH STR-TESTING & BORING	\$18,874	\$18,874
534521	OFFICE EQUIPMENT	\$470	\$470
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,636	\$2,636
534523	EQUIP-SCIENTIFIC/MEDICAL	\$43,245	\$43,245
534530	OTHER DP EQUIPMENT	\$2,231	\$2,231
534534	PC/PRINTER EQUIPMENT	\$13,413	\$13,413
534539	OTHER EQUIPMENT	\$485	\$485
534539	OTHER EQUIPMENT	\$75,800	\$75,800
534710	COMPUTER SOFTWARE	\$595	\$595
Total PROPERTY,PLANT & EQUIPMENT		\$1,414,724	\$1,414,724

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHR- SALE SURPLUS	\$32	\$32
535960	ELECTRONIC PAYMT PROC FEE	\$291	\$291
Total		\$323	\$323

Total Requirements **\$17,011,479** **\$17,011,479**

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1068-Materials and Tests - Field
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$16,527,706	\$16,527,706		
Total		\$16,527,706	\$16,527,706		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	TRANS IN-OPS-MAINT TPA	\$26,454	\$26,454		
438137	TRANS IN-ENCUMBRANCE HF	\$411,585	\$411,585		
438139	TRANS IN-ENCUMBRANCE TF	\$45,734	\$45,734		
Total		\$483,773	\$483,773		
Total Receipts		\$17,011,479	\$17,011,479		
Net Appropriation/Total FTE Count		\$0	\$0	142.000	142.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1069-Roadside Environmental Unit
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	21.000	21.000
531211	SPA-REG SALARIES-APPRO	\$1,605,358	\$1,605,358	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,000	\$3,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,506	\$48,506	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$123,273	\$123,273	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$225,649	\$225,649	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$109,032	\$109,032	0.000	0.000
Total PERSONAL SERVICES		\$2,114,818	\$2,114,818	21.000	21.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$56,000	\$56,000
532715	TRANSP GRND-OUT STA,IN US	\$811	\$811
532717	TRANSP OTHER - IN STATE	\$2,969	\$2,969
532718	TRANSP OTH-OUTSTATE, IN US	\$145	\$145
532721	LODGING - IN STATE	\$3,657	\$3,657
532722	LODGING-OUT STATE, IN US	\$476	\$476
532724	MEALS - IN STATE	\$2,672	\$2,672
532725	MEALS-OUT OF STATE,IN US	\$3,983	\$3,983
532727	MISC - IN STATE	\$270	\$270
532811	TELEPHONE SERVICE	\$17,845	\$17,845
532814	CELLULAR PHONE SERVICES	\$2,279	\$2,279
532840	POSTAGE, FREIGHT & DELIV	\$638	\$638
532860	ADVERTISING	\$42,530	\$42,530
Total		\$134,775	\$134,775

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,613	\$2,613
533130	PHOTOGRAPHIC SUPPLIES	\$1,440	\$1,440
533140	ENGINEER/DRAFT SUPPLIES	\$294	\$294
533210	JANITORIAL SUPPLIES	\$56	\$56
533290	OTHER FACILITY & HARDWARE	\$794	\$794
Total		\$5,197	\$5,197

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$100	\$100
534524	EQUIP-ENGINRING/DRFTING	\$100	\$100
Total		\$200	\$200



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1069-Roadside Environmental Unit
Requirements**

Total Requirements	\$2,254,990	\$2,254,990		
Net Appropriation/Total FTE Count	\$2,254,990	\$2,254,990	21.000	21.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1070-Construction Unit
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	6.000	6.000
531211	SPA-REG SALARIES-APPRO	\$438,822	\$438,822	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,310	\$17,310	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,381	\$33,381	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,796	\$61,796	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total PERSONAL SERVICES		\$582,461	\$582,461	6.000	6.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$2,918	\$2,918
532714	TRANSP-GRND - IN STATE	\$7,283	\$7,283
532715	TRANS GRND-OUT STA,IN US	\$1,934	\$1,934
532717	TRANSP OTHER - IN STATE	\$850	\$850
532721	LODGING - IN STATE	\$2,801	\$2,801
532722	LODGING-OUT STATE, IN US	\$289	\$289
532724	MEALS - IN STATE	\$6,727	\$6,727
532725	MEALS-OUT OF STATE,IN US	\$2,051	\$2,051
532727	MISC - IN STATE	\$276	\$276
532811	TELEPHONE SERVICE	\$5,214	\$5,214
532814	CELLULAR PHONE SERVICES	\$12,471	\$12,471
532840	POSTAGE, FREIGHT & DELIV	\$9	\$9
532942	OTHER EMP EDUCATIONAL EXP	\$1,655	\$1,655
Total		\$44,478	\$44,478

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15,543	\$15,543
533150	SECURITY & SAFETY SUPP	\$182	\$182
Total		\$15,725	\$15,725

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$8,576	\$8,576
534521	OFFICE EQUIPMENT	\$727	\$727
534524	EQUIP-ENGINRING/DRFTING	\$1,098	\$1,098
534528	EQUIP-VOICE COMMUNICATION	\$727	\$727
534534	PC/PRINTER EQUIPMENT	\$364	\$364
534710	COMPUTER SOFTWARE	\$727	\$727
Total		\$12,219	\$12,219

Total Requirements		\$654,883	\$654,883
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1070-Construction Unit
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$654,883	\$654,883		
Total		\$654,883	\$654,883		
Total Receipts		\$654,883	\$654,883		
Net Appropriation/Total FTE Count		\$0	\$0	6.000	6.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1071-Construction Unit - Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	23.000	23.000
531211	SPA-REG SALARIES-APPRO	\$2,338,840	\$2,338,840	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$50,773	\$50,773	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$142,176	\$142,176	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$257,239	\$257,239	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$119,416	\$119,416	0.000	0.000
Total PERSONAL SERVICES		\$2,908,444	\$2,908,444	23.000	23.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$9,994	\$9,994
532714	TRANSP-GRND - IN STATE	\$207,800	\$207,800
532717	TRANSP OTHER - IN STATE	\$1,162	\$1,162
532721	LODGING - IN STATE	\$11,917	\$11,917
532724	MEALS - IN STATE	\$6,455	\$6,455
532814	CELLULAR PHONE SERVICES	\$2,741	\$2,741
532919	OTHER INSURANCE	\$86	\$86
532930	REGISTRATION FEES	\$1,467	\$1,467
532942	OTHER EMP EDUCATIONAL EXP	\$51	\$51
Total		\$241,673	\$241,673

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$553	\$553
533150	SECURITY & SAFETY SUPP	\$588	\$588
533900	OTHER MATERIALS & SUPP	\$48,337	\$48,337
Total		\$49,478	\$49,478

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534471	OTH STR-TESTING & BORING	\$137	\$137
534534	PC/PRINTER EQUIPMENT	\$7,376	\$7,376
534710	COMPUTER SOFTWARE	\$356	\$356
Total PROPERTY, PLANT & EQUIPMENT		\$7,869	\$7,869

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$493,542	\$493,542
Total		\$493,542	\$493,542

Total Requirements **\$3,701,006** **\$3,701,006**

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1071-Construction Unit - Field
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$3,701,006	\$3,701,006		
Total		\$3,701,006	\$3,701,006		
Total Receipts		\$3,701,006	\$3,701,006		
Net Appropriation/Total FTE Count		\$0	\$0	23.000	23.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1078-Office of Inclusion and Business Development
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000
531211	SPA-REG SALARIES-APPRO	\$180,341	\$180,341	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,066	\$6,066	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,869	\$13,869	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,356	\$24,356	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total PERSONAL SERVICES		\$240,208	\$240,208	3.000	3.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$66,128	\$66,128
532210	ENRG SER -ELECTRICAL	\$86	\$86
532230	ENRG SER -WATER & SEWER	\$139	\$139
532331	REPAIRS-MOTOR VEHICLES	\$60	\$60
532333	REPAIRS-OTHER EQUIPMENT	\$94	\$94
532590	RENT/LEASE OTHER PROPERTY	\$51	\$51
532712	TRANS AIR-OUT STATE,IN US	\$592	\$592
532714	TRANSP-GRND - IN STATE	\$7,916	\$7,916
532715	TRANS GRND-OUT STA,IN US	\$1,143	\$1,143
532717	TRANSP OTHER - IN STATE	\$726	\$726
532718	TRANS OTH-OUTSTATE, IN US	\$134	\$134
532721	LODGING - IN STATE	\$764	\$764
532722	LODGING-OUT STATE, IN US	\$1,026	\$1,026
532724	MEALS - IN STATE	\$1,216	\$1,216
532725	MEALS-OUT OF STATE,IN US	\$853	\$853
532727	MISC - IN STATE	\$3	\$3
532811	TELEPHONE SERVICE	\$3,400	\$3,400
532812	TELECOMMUN DATA CHRG	\$23	\$23
532814	CELLULAR PHONE SERVICES	\$2,876	\$2,876
532840	POSTAGE, FREIGHT & DELIV	\$6	\$6
532850	PRINT,BIND,DUPLICATE	\$1,996	\$1,996
532860	ADVERTISING	\$491	\$491
532942	OTHER EMP EDUCATIONAL EXP	\$2,625	\$2,625
Total		\$92,348	\$92,348

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,335	\$1,335
533130	PHOTOGRAPHIC SUPPLIES	\$571	\$571
533140	ENGINEER/DRAFT SUPPLIES	\$6,537	\$6,537
533150	SECURITY & SAFETY SUPP	\$52	\$52



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1078-Office of Inclusion and Business Development
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$12	\$12
Total		\$8,507	\$8,507

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,286	\$1,286
534521	OFFICE EQUIPMENT	\$237	\$237
534524	EQUIP-ENGINRING/DRFTING	\$1,850	\$1,850
534534	PC/PRINTER EQUIPMENT	\$3,044	\$3,044
534710	COMPUTER SOFTWARE	\$435	\$435
Total		\$6,852	\$6,852

Total Requirements		\$347,915	\$347,915
Receipts			

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$347,915	\$347,915
Total		\$347,915	\$347,915
Total Receipts		\$347,915	\$347,915

Net Appropriation/Total FTE Count		\$0	\$0	3.000	3.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1080-Roadside Environmental Unit - SW Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	37.000	37.000
531211	SPA-REG SALARIES-APPRO	\$2,776,041	\$2,776,041	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$382,011	\$382,011	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$193,362	\$193,362	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$305,324	\$305,324	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$192,104	\$192,104	0.000	0.000
Total PERSONAL SERVICES		\$3,848,842	\$3,848,842	37.000	37.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$5,490	\$5,490
532160	ENGINEERING SERVICES	\$16,667	\$16,667
532173	JANITORIAL SERVICES	\$8,918	\$8,918
532174	WASTE DISPOSAL	\$7,730	\$7,730
532199	MISC CONTRACTUAL SERVICES	\$10	\$10
532210	ENRG SER -ELECTRICAL	\$1,184	\$1,184
532220	ENRG SER -NAT.GAS/PROPANE	\$49	\$49
532310	REPAIRS-BUILDINGS	\$6,466	\$6,466
532331	REPAIRS-MOTOR VEHICLES	\$1,289	\$1,289
532333	REPAIRS-OTHER EQUIPMENT	\$4,089	\$4,089
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,189	\$1,189
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,898	\$19,898
532590	RENT/LEASE OTHER PROPERTY	\$170,898	\$170,898
532714	TRANSP-GRND - IN STATE	\$71,040	\$71,040
532715	TRANSP GRND-OUT STA,IN US	\$17	\$17
532717	TRANSP OTHER - IN STATE	\$169	\$169
532721	LODGING - IN STATE	\$9,179	\$9,179
532722	LODGING-OUT STATE, IN US	\$184	\$184
532724	MEALS - IN STATE	\$5,892	\$5,892
532725	MEALS-OUT OF STATE,IN US	\$62	\$62
532811	TELEPHONE SERVICE	\$187	\$187
532814	CELLULAR PHONE SERVICES	\$3,743	\$3,743
532860	ADVERTISING	\$21,328	\$21,328
532919	OTHER INSURANCE	\$288	\$288
532930	REGISTRATION FEES	\$2,211	\$2,211
532942	OTHER EMP EDUCATIONAL EXP	\$12,435	\$12,435
Total		\$370,612	\$370,612

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,867	\$8,867



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1080-Roadside Environmental Unit - SW Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$125	\$125
533140	ENGINEER/DRAFT SUPPLIES	\$684	\$684
533150	SECURITY & SAFETY SUPP	\$2,418	\$2,418
533210	JANITORIAL SUPPLIES	\$300	\$300
533280	ROAD SIGNS & SIGNALS	\$546	\$546
533290	OTHER FACILITY & HARDWARE	\$5,608	\$5,608
533310	GASOLINE	\$81	\$81
533710	SCIENTIFIC SUPPLIES	\$56,826	\$56,826
533900	OTHER MATERIALS & SUPP	\$546,648	\$546,648
Total		\$622,103	\$622,103

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$1,419	\$1,419
534431	OTH STR-GENERAL CONTRACTS	\$100,127	\$100,127
534511	FURN-OFFICE	\$387	\$387
534521	OFFICE EQUIPMENT	\$439	\$439
534534	PC/PRINTER EQUIPMENT	\$5,389	\$5,389
534539	OTHER EQUIPMENT	\$944	\$944
534710	COMPUTER SOFTWARE	\$2,014	\$2,014
Total PROPERTY, PLANT & EQUIPMENT		\$110,719	\$110,719

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$437	\$437
535640	INDIRECT (OVERHEAD) COSTS	(\$6,439)	(\$6,439)
535660	SVC CHRG-SALE SURPLUS	\$9	\$9
535900	OTHER EXPENSES	\$2,969	\$2,969
Total OTHER EXPENSES AND ADJUSTMENTS		(\$3,024)	(\$3,024)

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$41,110	\$41,110
Total		\$41,110	\$41,110

Total Requirements

\$4,990,362 \$4,990,362

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434302	PROFIT LOSS ON SALE RENT	\$177	\$177
Total		\$177	\$177



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1080-Roadside Environmental Unit - SW Field
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$3,704	\$3,704		
Total		\$3,704	\$3,704		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$350,324	\$350,324		
Total		\$350,324	\$350,324		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	TRANS IN-OPS-MAINT TPA	\$44,848	\$44,848		
438137	TRANS IN-ENCUMBRANCE HF	\$4,219,800	\$4,219,800		
438139	TRANS IN-ENCUMBRANCE TF	\$371,509	\$371,509		
Total		\$4,636,157	\$4,636,157		
Total Receipts		\$4,990,362	\$4,990,362		
Net Appropriation/Total FTE Count		\$0	\$0	37.000	37.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1081-Office of Inclusion and Business Development - Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	8.000	8.000
531211	SPA-REG SALARIES-APPRO	\$571,169	\$571,169	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,773	\$33,773	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,821	\$62,821	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total PERSONAL SERVICES		\$709,299	\$709,299	8.000	8.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$94,069	\$94,069
532230	ENRG SER -WATER & SEWER	\$153	\$153
532712	TRANS AIR-OUT STATE,IN US	\$483	\$483
532714	TRANSP-GRND - IN STATE	\$27,424	\$27,424
532715	TRANS GRND-OUT STA,IN US	\$76	\$76
532717	TRANSP OTHER - IN STATE	\$1,322	\$1,322
532718	TRANS OTH-OUTSTATE, IN US	\$81	\$81
532721	LODGING - IN STATE	\$2,187	\$2,187
532722	LODGING-OUT STATE, IN US	\$568	\$568
532724	MEALS - IN STATE	\$1,079	\$1,079
532725	MEALS-OUT OF STATE,IN US	\$152	\$152
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$5,343	\$5,343
532814	CELLULAR PHONE SERVICES	\$5,791	\$5,791
532817	INTERNET SERV PROV CHARGE	\$55	\$55
532821	COMPUTER/DATA PROCESS SVC	\$249	\$249
532860	ADVERTISING	\$378	\$378
532919	OTHER INSURANCE	\$29	\$29
532930	REGISTRATION FEES	\$984	\$984
532942	OTHER EMP EDUCATIONAL EXP	\$70,774	\$70,774
Total		\$211,297	\$211,297

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,632	\$2,632
533900	OTHER MATERIALS & SUPP	\$5,203	\$5,203
Total		\$7,835	\$7,835

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$473,010	\$473,010
534530	OTHER DP EQUIPMENT	\$80	\$80



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1081-Office of Inclusion and Business Development - Field
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$1,557	\$1,557		
Total PROPERTY, PLANT & EQUIPMENT		\$474,647	\$474,647		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	\$317,195	\$317,195		
Total		\$317,195	\$317,195		
Total Requirements		\$1,720,273	\$1,720,273		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$1,114,457	\$1,114,457		
Total		\$1,114,457	\$1,114,457		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$605,816	\$605,816		
Total		\$605,816	\$605,816		
Total Receipts		\$1,720,273	\$1,720,273		
Net Appropriation/Total FTE Count		\$0	\$0	8.000	8.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1087-Safe Routes to School Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$76,276	\$76,276	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$6,406	\$6,406	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,889	\$4,889	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,093	\$9,093	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total PERSONAL SERVICES		\$101,856	\$101,856	1.000	1.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$76	\$76
532714	TRANSP-GRND - IN STATE	\$80	\$80
532715	TRANS GRND-OUT STA,IN US	\$10	\$10
532718	TRANS OTH-OUTSTATE, IN US	\$8	\$8
532721	LODGING - IN STATE	\$165	\$165
532722	LODGING-OUT STATE, IN US	\$137	\$137
532724	MEALS - IN STATE	\$62	\$62
532725	MEALS-OUT OF STATE,IN US	\$53	\$53
532919	OTHER INSURANCE	\$3	\$3
532930	REGISTRATION FEES	\$78	\$78
Total		\$672	\$672

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$277,214	\$277,214
Total		\$277,214	\$277,214

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$243,736	\$243,736
Total		\$243,736	\$243,736

Total Requirements \$623,478 \$623,478

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$561,438	\$561,438
Total		\$561,438	\$561,438

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$62,040	\$62,040



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1087-Safe Routes to School Field
Receipts**

Total	\$62,040	\$62,040		
Total Receipts	\$623,478	\$623,478		
Net Appropriation/Total FTE Count	\$0	\$0	1.000	1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1088-Public Information - Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000
531211	SPA-REG SALARIES-APPRO	\$164,116	\$164,116	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	3.000	3.000
531212	SPA-REG SALARIES-RECPT	\$193,170	\$193,170	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,125	\$21,125	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,296	\$39,296	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total PERSONAL SERVICES		\$448,859	\$448,859	6.000	6.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$83,051	\$83,051
532714	TRANSP-GRND - IN STATE	\$269	\$269
532718	TRANSP OTH-OUTSTATE, IN US	\$17	\$17
532721	LODGING - IN STATE	\$136	\$136
532722	LODGING-OUT STATE, IN US	\$96	\$96
532724	MEALS - IN STATE	\$138	\$138
532725	MEALS-OUT OF STATE,IN US	\$77	\$77
532919	OTHER INSURANCE	\$18	\$18
Total		\$83,802	\$83,802

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$32	\$32
Total		\$32	\$32

Total Requirements \$532,693 \$532,693

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$86,191	\$86,191
Total		\$86,191	\$86,191

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$446,502	\$446,502
Total		\$446,502	\$446,502

Total Receipts \$532,693 \$532,693

Net Appropriation/Total FTE Count \$0 \$0 6.000 6.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1096-Strategic Planning - Office of Transportation - Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$105,853	\$105,853	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,875	\$7,875	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,650	\$14,650	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total PERSONAL SERVICES		\$133,570	\$133,570	1.000	1.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$63,337	\$63,337
532714	TRANSP-GRND - IN STATE	\$235	\$235
532724	MEALS - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$200	\$200
532814	CELLULAR PHONE SERVICES	\$100	\$100
532919	OTHER INSURANCE	\$15	\$15
Total		\$63,987	\$63,987

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
Total		\$350	\$350

Total Requirements		\$197,907	\$197,907		
Net Appropriation/Total FTE Count		\$197,907	\$197,907	1.000	1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1097-Strategic Planning - Office of Transportation - Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
531211	SPA-REG SALARIES-APPRO	\$201,476	\$201,476	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,913	\$11,913	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,160	\$22,160	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total PERSONAL SERVICES		\$245,933	\$245,933	2.000	2.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$800	\$800
532712	TRANS AIR-OUT STATE,IN US	\$37	\$37
532714	TRANSP-GRND - IN STATE	\$324	\$324
532715	TRANS GRND-OUT STA,IN US	\$171	\$171
532717	TRANSP OTHER - IN STATE	\$342	\$342
532721	LODGING - IN STATE	\$240	\$240
532722	LODGING-OUT STATE, IN US	\$104	\$104
532724	MEALS - IN STATE	\$220	\$220
532725	MEALS-OUT OF STATE,IN US	\$158	\$158
532727	MISC - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$86	\$86
532860	ADVERTISING	\$21	\$21
532919	OTHER INSURANCE	\$7	\$7
532930	REGISTRATION FEES	\$75	\$75
Total		\$2,635	\$2,635

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,034	\$1,034
533120	DATA PROCESSING SUPPLIES	\$18	\$18
533310	GASOLINE	\$19	\$19
Total		\$1,071	\$1,071

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSULTNT CONTRACT	\$16,838	\$16,838
534534	PC/PRINTER EQUIPMENT	\$1,255	\$1,255
534710	COMPUTER SOFTWARE	\$2,500	\$2,500
Total PROPERTY, PLANT & EQUIPMENT		\$20,593	\$20,593



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1097-Strategic Planning - Office of Transportation - Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16,598	\$16,598
Total		\$16,598	\$16,598
Total Requirements		\$286,830	\$286,830

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$286,830	\$286,830
Total		\$286,830	\$286,830
Total Receipts		\$286,830	\$286,830

Net Appropriation/Total FTE Count	\$0	\$0	2.000	2.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1099-Governance Office - Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000
531211	SPA-REG SALARIES-APPRO	\$413,782	\$413,782	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
531222	SPA TIME LIMITEDSAL-REC	\$91,336	\$91,336	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$22,238	\$22,238	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,273	\$36,273	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$64,486	\$64,486	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total PERSONAL SERVICES		\$659,267	\$659,267	5.000	5.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$17,135	\$17,135
532199	MISC CONTRACTUAL SERVICES	\$1,215	\$1,215
532331	REPAIRS-MOTOR VEHICLES	\$2,194	\$2,194
532333	REPAIRS-OTHER EQUIPMENT	\$4,084	\$4,084
532711	TRANSP AIR - IN STATE	\$323	\$323
532712	TRANS AIR-OUT STATE,IN US	\$513	\$513
532714	TRANSP-GRND - IN STATE	\$1,905	\$1,905
532715	TRANS GRND-OUT STA,IN US	\$160	\$160
532717	TRANSP OTHER - IN STATE	\$325	\$325
532721	LODGING - IN STATE	\$771	\$771
532722	LODGING-OUT STATE, IN US	\$492	\$492
532724	MEALS - IN STATE	\$359	\$359
532725	MEALS-OUT OF STATE,IN US	\$77	\$77
532727	MISC - IN STATE	\$25	\$25
532811	TELEPHONE SERVICE	\$116	\$116
532814	CELLULAR PHONE SERVICES	\$75	\$75
532919	OTHER INSURANCE	\$9	\$9
532930	REGISTRATION FEES	\$166	\$166
532942	OTHER EMP EDUCATIONAL EXP	\$573	\$573
Total		\$30,517	\$30,517

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,971	\$3,971
533120	DATA PROCESSING SUPPLIES	\$22	\$22
533150	SECURITY & SAFETY SUPP	\$64	\$64
533261	ASPHALT & TAR SUPPLIES	\$15	\$15
533290	OTHER FACILITY & HARDWARE	\$287	\$287
533900	OTHER MATERIALS & SUPP	\$24,239	\$24,239



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1099-Governance Office - Field
Requirements**

Total		\$28,598	\$28,598		
PROPERTY, PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534421	OTH STR-CONSLTNT CONTRACT	\$8,789	\$8,789		
534530	OTHER DP EQUIPMENT	\$210	\$210		
534534	PC/PRINTER EQUIPMENT	\$1,027	\$1,027		
534710	COMPUTER SOFTWARE	\$192	\$192		
Total PROPERTY, PLANT & EQUIPMENT		\$10,218	\$10,218		
Total Requirements		\$728,600	\$728,600		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$706,978	\$706,978		
Total		\$706,978	\$706,978		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$21,622	\$21,622		
Total		\$21,622	\$21,622		
Total Receipts		\$728,600	\$728,600		
Net Appropriation/Total FTE Count		\$0	\$0	5.000	5.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1104-Governance Office - Admin
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000
531211	SPA-REG SALARIES-APPRO	\$212,869	\$212,869	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,057	\$2,057	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,835	\$15,835	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,457	\$29,457	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total PERSONAL SERVICES		\$275,794	\$275,794	3.000	3.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$300	\$300
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$350	\$350
532814	CELLULAR PHONE SERVICES	\$800	\$800
532919	OTHER INSURANCE	\$50	\$50
Total		\$2,000	\$2,000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
Total		\$300	\$300

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$300	\$300
534521	OFFICE EQUIPMENT	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$100	\$100
Total		\$700	\$700

Total Requirements		\$278,794	\$278,794		
Net Appropriation/Total FTE Count		\$278,794	\$278,794	3.000	3.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1111-Inspector General Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	4.000	4.000
531211	SPA-REG SALARIES-APPRO	\$256,018	\$256,018	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,137	\$15,137	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,157	\$28,157	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$320,080	\$320,080	4.000	4.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$10	\$10
532310	REPAIRS-BUILDINGS	\$56	\$56
532441	MAINT AGRMT-OTHER SOFTWARE	\$27	\$27
532714	TRANSP-GRND - IN STATE	\$21,066	\$21,066
532715	TRANS GRND-OUT STA,IN US	\$39	\$39
532721	LODGING - IN STATE	\$2,331	\$2,331
532722	LODGING-OUT STATE, IN US	\$202	\$202
532724	MEALS - IN STATE	\$1,267	\$1,267
532725	MEALS-OUT OF STATE,IN US	\$55	\$55
532811	TELEPHONE SERVICE	\$1,169	\$1,169
532814	CELLULAR PHONE SERVICES	\$3,952	\$3,952
532817	INTERNET SERV PROV CHARGE	\$20	\$20
532821	COMPUTER/DATA PROCESS SVC	\$228	\$228
532919	OTHER INSURANCE	\$16	\$16
532930	REGISTRATION FEES	\$125	\$125
532942	OTHER EMP EDUCATIONAL EXP	\$260	\$260
Total		\$30,823	\$30,823

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$488	\$488
533150	SECURITY & SAFETY SUPP	\$131	\$131
Total		\$619	\$619

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$71	\$71
534521	OFFICE EQUIPMENT	\$42	\$42
534530	OTHER DP EQUIPMENT	\$80	\$80
534534	PC/PRINTER EQUIPMENT	\$1,264	\$1,264
Total PROPERTY, PLANT & EQUIPMENT		\$1,457	\$1,457



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1111-Inspector General Field
Requirements**

Total Requirements		\$352,979	\$352,979		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$352,979	\$352,979		
Total		\$352,979	\$352,979		
Total Receipts		\$352,979	\$352,979		
Net Appropriation/Total FTE Count		\$0	\$0	4.000	4.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1112-State Road Maint Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	19.000	19.000
531211	SPA-REG SALARIES-APPRO	\$1,204,097	\$1,204,097	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$496,997	\$496,997	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$109,218	\$109,218	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$132,433	\$132,433	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
Total PERSONAL SERVICES		\$2,041,393	\$2,041,393	19.000	19.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$5,540	\$5,540
532199	MISC CONTRACTUAL SERVICES	\$1,356	\$1,356
532210	ENRG SER -ELECTRICAL	\$4,357	\$4,357
532220	ENRG SER -NAT.GAS/PROPANE	\$887	\$887
532230	ENRG SER -WATER & SEWER	\$537	\$537
532333	REPAIRS-OTHER EQUIPMENT	\$1,553	\$1,553
532512	RENT/LEASE-BLDINGS/OFFICE	\$81,454	\$81,454
532590	RENT/LEASE OTHER PROPERTY	\$7,697	\$7,697
532712	TRANS AIR-OUT STATE,IN US	\$89	\$89
532714	TRANSP-GRND - IN STATE	\$140	\$140
532715	TRANS GRND-OUT STA,IN US	\$90	\$90
532717	TRANSP OTHER - IN STATE	\$79	\$79
532718	TRANS OTH-OUTSTATE, IN US	\$126	\$126
532721	LODGING - IN STATE	\$8,602	\$8,602
532722	LODGING-OUT STATE, IN US	\$878	\$878
532724	MEALS - IN STATE	\$4,758	\$4,758
532725	MEALS-OUT OF STATE,IN US	\$166	\$166
532811	TELEPHONE SERVICE	\$869	\$869
532814	CELLULAR PHONE SERVICES	\$243	\$243
532821	COMPUTER/DATA PROCESS SVC	\$2,352	\$2,352
532860	ADVERTISING	\$13	\$13
532919	OTHER INSURANCE	\$74	\$74
532930	REGISTRATION FEES	\$92	\$92
532942	OTHER EMP EDUCATIONAL EXP	\$695	\$695
Total		\$122,647	\$122,647

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,468	\$5,468
533120	DATA PROCESSING SUPPLIES	\$68	\$68
533150	SECURITY & SAFETY SUPP	\$207	\$207



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1112-State Road Maint Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$50	\$50
533310	GASOLINE	\$29	\$29
533900	OTHER MATERIALS & SUPP	\$22	\$22
Total		\$5,844	\$5,844

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$227	\$227
534521	OFFICE EQUIPMENT	\$205	\$205
534530	OTHER DP EQUIPMENT	\$283	\$283
534534	PC/PRINTER EQUIPMENT	\$1,533	\$1,533
534710	COMPUTER SOFTWARE	\$472	\$472
Total PROPERTY, PLANT & EQUIPMENT		\$2,720	\$2,720

Total Requirements **\$2,172,604** **\$2,172,604**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434302	PROFIT LOSS ON SALE RENT	\$178	\$178
434390	OTH SALES OF GOODS	\$581	\$581
Total		\$759	\$759

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,703,483	\$1,703,483
Total		\$1,703,483	\$1,703,483

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$1,071	\$1,071
438137	TRANS IN-ENCUMBRANCE HF	\$467,291	\$467,291
Total		\$468,362	\$468,362

Total Receipts **\$2,172,604** **\$2,172,604**

Net Appropriation/Total FTE Count	\$0	\$0	19.000	19.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1129-Business Opportunity and Workforce Development
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	4.000	4.000
531211	SPA-REG SALARIES-APPRO	\$252,604	\$252,604	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,794	\$18,794	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,958	\$34,958	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$327,124	\$327,124	4.000	4.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$64	\$64
532230	ENRG SER -WATER & SEWER	\$83	\$83
532331	REPAIRS-MOTOR VEHICLES	\$43	\$43
532333	REPAIRS-OTHER EQUIPMENT	\$69	\$69
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38
532712	TRANS AIR-OUT STATE,IN US	\$282	\$282
532714	TRANSP-GRND - IN STATE	\$5,703	\$5,703
532715	TRANS GRND-OUT STA,IN US	\$825	\$825
532717	TRANSP OTHER - IN STATE	\$493	\$493
532718	TRANS OTH-OUTSTATE, IN US	\$101	\$101
532721	LODGING - IN STATE	\$562	\$562
532722	LODGING-OUT STATE, IN US	\$770	\$770
532724	MEALS - IN STATE	\$866	\$866
532725	MEALS-OUT OF STATE,IN US	\$577	\$577
532811	TELEPHONE SERVICE	\$3,206	\$3,206
532812	TELECOMMUN DATA CHR	\$17	\$17
532814	CELLULAR PHONE SERVICES	\$432	\$432
532850	PRINT,BIND,DUPLICATE	\$672	\$672
532860	ADVERTISING	\$321	\$321
532942	OTHER EMP EDUCATIONAL EXP	\$1,941	\$1,941
Total		\$17,065	\$17,065

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$312	\$312
533130	PHOTOGRAPHIC SUPPLIES	\$54	\$54
533150	SECURITY & SAFETY SUPP	\$32	\$32
Total		\$398	\$398

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$711	\$711
534521	OFFICE EQUIPMENT	\$178	\$178



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1129-Business Opportunity and Workforce Development
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$214	\$214		
534710	COMPUTER SOFTWARE	\$321	\$321		
Total		\$1,424	\$1,424		
Total Requirements		\$346,011	\$346,011		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$346,011	\$346,011		
Total		\$346,011	\$346,011		
Total Receipts		\$346,011	\$346,011		
Net Appropriation/Total FTE Count		\$0	\$0	4.000	4.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1130-Civil Rights EEO
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	5.000	5.000
531211	SPA-REG SALARIES-APPRO	\$336,521	\$336,521	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,935	\$5,935	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,035	\$25,035	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$46,568	\$46,568	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total PERSONAL SERVICES		\$440,019	\$440,019	5.000	5.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$18	\$18
532333	REPAIRS-OTHER EQUIPMENT	\$84	\$84
532512	RENT/LEASE-BLDINGS/OFFICE	\$41	\$41
532712	TRANS AIR-OUT STATE,IN US	\$38	\$38
532714	TRANSP-GRND - IN STATE	\$349	\$349
532715	TRANS GRND-OUT STA,IN US	\$103	\$103
532717	TRANSP OTHER - IN STATE	\$306	\$306
532721	LODGING - IN STATE	\$131	\$131
532722	LODGING-OUT STATE, IN US	\$113	\$113
532724	MEALS - IN STATE	\$381	\$381
532725	MEALS-OUT OF STATE,IN US	\$247	\$247
532811	TELEPHONE SERVICE	\$638	\$638
532840	POSTAGE, FREIGHT & DELIV	\$6	\$6
532860	ADVERTISING	\$53	\$53
532942	OTHER EMP EDUCATIONAL EXP	\$294	\$294
Total		\$2,802	\$2,802

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$475	\$475
533130	PHOTOGRAPHIC SUPPLIES	\$5	\$5
Total		\$480	\$480

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$209	\$209
534530	OTHER DP EQUIPMENT	\$75	\$75
534534	PC/PRINTER EQUIPMENT	\$688	\$688
534710	COMPUTER SOFTWARE	\$188	\$188
Total		\$1,160	\$1,160

Total Requirements		\$444,461	\$444,461
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1130-Civil Rights EEO**

Net Appropriation/Total FTE Count	\$444,461	\$444,461	5.000	5.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
1130-Turnpike Authority - Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	11.000	11.000
531211	SPA-REG SALARIES-APPRO	\$1,152,236	\$1,152,236	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$31,200	\$31,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$70,517	\$70,517	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$126,730	\$126,730	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total PERSONAL SERVICES		\$1,437,795	\$1,437,795	11.000	11.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$113	\$113
532714	TRANSP-GRND - IN STATE	\$3,304	\$3,304
532715	TRANS GRND-OUT STA,IN US	\$95	\$95
532721	LODGING - IN STATE	\$169	\$169
532722	LODGING-OUT STATE, IN US	\$315	\$315
532724	MEALS - IN STATE	\$94	\$94
532725	MEALS-OUT OF STATE,IN US	\$114	\$114
532814	CELLULAR PHONE SERVICES	\$302	\$302
532919	OTHER INSURANCE	\$8	\$8
532942	OTHER EMP EDUCATIONAL EXP	\$347	\$347
Total		\$4,861	\$4,861

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$46	\$46
533150	SECURITY & SAFETY SUPP	\$93	\$93
Total		\$139	\$139

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$83	\$83
Total PROPERTY,PLANT & EQUIPMENT		\$83	\$83

Total Requirements \$1,442,878 \$1,442,878

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$145,267	\$145,267
Total		\$145,267	\$145,267



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
1130-Turnpike Authority - Field
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	TRANS IN-OPS-MAINT TPA	\$1,297,611	\$1,297,611		
Total		\$1,297,611	\$1,297,611		
Total Receipts		\$1,442,878	\$1,442,878		
Change in Fund Balance/Total FTE Count		\$0	\$0	11.000	11.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1136-State Road Maintenance - Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$78,135	\$78,135	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,095	\$2,095	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$115	\$115	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,596	\$1,596	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,919	\$4,919	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,150	\$9,150	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$12	\$12	0.000	0.000
Total PERSONAL SERVICES		\$101,214	\$101,214	1.000	1.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,193	\$2,193
532721	LODGING - IN STATE	\$837	\$837
532724	MEALS - IN STATE	\$392	\$392
532814	CELLULAR PHONE SERVICES	\$112	\$112
532919	OTHER INSURANCE	\$4	\$4
532930	REGISTRATION FEES	\$650	\$650
Total		\$4,188	\$4,188

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$789	\$789
533150	SECURITY & SAFETY SUPP	\$4,247	\$4,247
Total		\$5,036	\$5,036

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$798,938	\$798,938
534511	FURN-OFFICE	\$472	\$472
534534	PC/PRINTER EQUIPMENT	\$185	\$185
Total PROPERTY, PLANT & EQUIPMENT		\$799,595	\$799,595

Total Requirements \$910,033 \$910,033

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$109,597	\$109,597
Total		\$109,597	\$109,597



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1136-State Road Maintenance - Field
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$800,436	\$800,436		
Total		\$800,436	\$800,436		
Total Receipts		\$910,033	\$910,033		
Net Appropriation/Total FTE Count		\$0	\$0	1.000	1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1165-Transfer to General Fund - SHP
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$196,582,981	\$196,582,981		
Total		\$196,582,981	\$196,582,981		
Total Requirements		\$196,582,981	\$196,582,981		
Net Appropriation/Total FTE Count		\$196,582,981	\$196,582,981	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1186-Structure Management
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	4.000	4.000
531211	SPA-REG SALARIES-APPRO	\$307,959	\$307,959	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,980	\$12,980	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,556	\$22,556	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,645	\$43,645	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$407,908	\$407,908	4.000	4.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$50	\$50
532333	REPAIRS-OTHER EQUIPMENT	\$13,957	\$13,957
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$861	\$861
532714	TRANSP-GRND - IN STATE	\$1,139	\$1,139
532715	TRANS GRND-OUT STA,IN US	\$1,530	\$1,530
532717	TRANSP OTHER - IN STATE	\$1,683	\$1,683
532718	TRANS OTH-OUTSTATE, IN US	\$1,500	\$1,500
532721	LODGING - IN STATE	\$1,500	\$1,500
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$1,199	\$1,199
532725	MEALS-OUT OF STATE,IN US	\$2,133	\$2,133
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$11,153	\$11,153
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000
532860	ADVERTISING	\$550	\$550
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total		\$43,745	\$43,745

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,390	\$5,390
533130	PHOTOGRAPHIC SUPPLIES	\$2,049	\$2,049
533140	ENGINEER/DRAFT SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$100	\$100
Total		\$8,539	\$8,539

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$10,522	\$10,522
534521	OFFICE EQUIPMENT	\$3,300	\$3,300



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1186-Structure Management
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534524	EQUIP-ENGINRING/DRFTING	\$1,650	\$1,650
534534	PC/PRINTER EQUIPMENT	\$2,100	\$2,100
534539	OTHER EQUIPMENT	\$200	\$200
534710	COMPUTER SOFTWARE	\$119	\$119
Total		\$17,891	\$17,891

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$966	\$966
Total		\$966	\$966

Total Requirements \$479,049 \$479,049

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434301	SALE-MAPS,PLANS,SPEC,PRO	\$4,150	\$4,150
Total		\$4,150	\$4,150

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$474,899	\$474,899
Total		\$474,899	\$474,899

Total Receipts \$479,049 \$479,049

Net Appropriation/Total FTE Count	\$0	\$0	4.000	4.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1260-State Ethics Commission
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536900	GOVERNMENT GRANTS TPA	\$55,146	\$55,146		
Total		\$55,146	\$55,146		
Total Requirements		\$55,146	\$55,146		
Net Appropriation/Total FTE Count		\$55,146	\$55,146	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
1909-Revenue - Turnpike
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437201	SALE OF BONDS	\$12,217,743	\$12,217,743
Total		\$12,217,743	\$12,217,743
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438116	Missing Title	\$49,000,000	\$49,000,000
Total		\$49,000,000	\$49,000,000
Total Receipts		\$61,217,743	\$61,217,743
Change in Fund Balance/Total FTE Count		\$61,217,743	\$61,217,743



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
4001-Turnpike Authority - GAP Fund - Triex
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535321	BOND INTEREST PAYMENTS	\$32,913,790	\$32,913,790		
Total		\$32,913,790	\$32,913,790		
Total Requirements		\$32,913,790	\$32,913,790		
Change in Fund Balance/Total FTE Count		(\$32,913,790)	(\$32,913,790)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
4002-Turnpike Authority - GAP Fund - Monroe
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535321	BOND INTEREST PAYMENTS	\$28,303,953	\$28,303,953		
Total		\$28,303,953	\$28,303,953		
Total Requirements		\$28,303,953	\$28,303,953		
Change in Fund Balance/Total FTE Count		(\$28,303,953)	(\$28,303,953)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
51T2-Turnpike Authority - FHWA Construction
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535321	BOND INTEREST PAYMENTS	\$5,773,400	\$5,773,400
Total		\$5,773,400	\$5,773,400

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538130	INTRAFUND TRANSFER FIELD	\$1,804,762	\$1,804,762
538131	INTRAFUND TRANSFER FIELD	\$1,000,331	\$1,000,331
538137	INTRAFUND TRANSFER FIELD	\$581,117	\$581,117
Total INTRAGOVERNMENTAL TRANSACTION		\$3,386,210	\$3,386,210

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
539910	CONSTRUCTION/MAINTENANCE	\$12,613,790	\$12,613,790
Total		\$12,613,790	\$12,613,790

Total Requirements **\$21,773,400** **\$21,773,400**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430001	FEDERAL AID REVENUE	\$16,000,000	\$16,000,000
430005	GARVEE FED AID REVENUE	\$5,773,400	\$5,773,400
Total REVENUES		\$21,773,400	\$21,773,400

Total Receipts **\$21,773,400** **\$21,773,400**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
55T3-Turnpike Authority - Bond Construction Funds
Requirements**

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538130	INTRAFUND TRANSFER FIELD	\$321,332	\$321,332
538131	INTRAFUND TRANSFER FIELD	\$1,249,409	\$1,249,409
538137	INTRAFUND TRANSFER FIELD	\$590,924	\$590,924
Total INTRAGOVERNMENTAL TRANSACTION		\$2,161,665	\$2,161,665
Total Requirements		\$2,161,665	\$2,161,665

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430006	PARTICIPATION REVENUE	\$2,161,665	\$2,161,665
Total REVENUES		\$2,161,665	\$2,161,665
Total Receipts		\$2,161,665	\$2,161,665

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84290-Transportation - Highway Trust Fund
6002-Program Administration
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$45,590,880	\$45,590,880		
Total		\$45,590,880	\$45,590,880		
Total Requirements		\$45,590,880	\$45,590,880		
Net Appropriation/Total FTE Count		\$45,590,880	\$45,590,880	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84290-Transportation - Highway Trust Fund
6005-Bond Redemption
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535311	BOND PRINCIPAL PAYMENTS	\$62,417,880	\$46,676,132		
Total		\$62,417,880	\$46,676,132		
Total Requirements		\$62,417,880	\$46,676,132		
Net Appropriation/Total FTE Count		\$62,417,880	\$46,676,132	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84290-Transportation - Highway Trust Fund
6006-Bond Interest
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535321	BOND INTEREST PAYMENTS	\$16,752,210	\$13,631,316		
Total		\$16,752,210	\$13,631,316		
Total Requirements		\$16,752,210	\$13,631,316		
Net Appropriation/Total FTE Count		\$16,752,210	\$13,631,316	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84290-Transportation - Highway Trust Fund
6008-Turnpike Authority
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$49,000,000	\$49,000,000		
Total		\$49,000,000	\$49,000,000		
Total Requirements		\$49,000,000	\$49,000,000		
Net Appropriation/Total FTE Count		\$49,000,000	\$49,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84290-Transportation - Highway Trust Fund
6012-Transfer to Visitor Center
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$400,000	\$400,000		
Total		\$400,000	\$400,000		
Total Requirements		\$400,000	\$400,000		
Net Appropriation/Total FTE Count		\$400,000	\$400,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7011-Inspector General
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	31.000	31.000
531211	SPA-REG SALARIES-APPRO	\$1,948,744	\$1,948,744	(1.000)	(1.000)
531431	SHIFT PREM PAY - APPRO	\$330	\$330	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$60,761	\$60,761	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$149,527	\$149,527	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$274,526	\$274,526	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$155,760	\$155,760	0.000	0.000
Total PERSONAL SERVICES		\$2,589,648	\$2,589,648	30.000	30.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$28,615	\$28,615
532210	ENRG SER -ELECTRICAL	\$57	\$57
532310	REPAIRS-BUILDINGS	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$5,379	\$5,379
532512	RENT/LEASE-BLDINGS/OFFICE	\$124	\$124
532711	TRANSP AIR - IN STATE	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$3,087	\$3,087
532714	TRANSP-GRND - IN STATE	\$11,652	\$11,652
532715	TRANS GRND-OUT STA,IN US	\$3,539	\$3,539
532717	TRANSP OTHER - IN STATE	\$4,998	\$4,998
532718	TRANS OTH-OUTSTATE, IN US	\$1,700	\$1,700
532721	LODGING - IN STATE	\$5,444	\$5,444
532722	LODGING-OUT STATE, IN US	\$4,857	\$4,857
532724	MEALS - IN STATE	\$4,368	\$4,368
532725	MEALS-OUT OF STATE,IN US	\$6,439	\$6,439
532811	TELEPHONE SERVICE	\$13,617	\$13,617
532840	POSTAGE, FREIGHT & DELIV	\$19	\$19
532860	ADVERTISING	\$3,659	\$3,659
532942	OTHER EMP EDUCATIONAL EXP	\$13,812	\$13,812
Total		\$112,866	\$112,866

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,406	\$5,406
533130	PHOTOGRAPHIC SUPPLIES	\$310	\$310
533150	SECURITY & SAFETY SUPP	\$232	\$232
533310	GASOLINE	\$20	\$20
Total		\$5,968	\$5,968



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7011-Inspector General
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$4,917	\$4,917		
534530	OTHER DP EQUIPMENT	\$85	\$85		
534534	PC/PRINTER EQUIPMENT	\$6,768	\$6,768		
534710	COMPUTER SOFTWARE	\$3,621	\$3,621		
Total		\$15,391	\$15,391		
Total Requirements		\$2,723,873	\$2,723,873		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$46,647	\$46,647		
Total		\$46,647	\$46,647		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$709,564	\$709,564		
Total		\$709,564	\$709,564		
Total Receipts		\$756,211	\$756,211		
Net Appropriation/Total FTE Count		\$1,967,662	\$1,967,662	30.000	30.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7015-Human Resources
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	56.000	56.000
531211	SPA-REG SALARIES-APPRO	\$3,079,230	\$3,079,230	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$25,250	\$25,250	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$81,463	\$81,463	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$237,191	\$237,191	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$433,051	\$433,051	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$290,752	\$290,752	0.000	0.000
Total PERSONAL SERVICES		\$4,146,937	\$4,146,937	56.000	56.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,900	\$2,900
532333	REPAIRS-OTHER EQUIPMENT	\$5,006	\$5,006
532711	TRANSP AIR - IN STATE	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$64,116	\$64,116
532715	TRANS GRND-OUT STA,IN US	\$212	\$212
532717	TRANSP OTHER - IN STATE	\$979	\$979
532721	LODGING - IN STATE	\$8,715	\$8,715
532724	MEALS - IN STATE	\$2,846	\$2,846
532725	MEALS-OUT OF STATE,IN US	\$931	\$931
532811	TELEPHONE SERVICE	\$17,902	\$17,902
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000
532860	ADVERTISING	\$740	\$740
532942	OTHER EMP EDUCATIONAL EXP	\$30,000	\$30,000
Total		\$140,547	\$140,547

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,720	\$3,720
533900	OTHER MATERIALS & SUPP	\$5,470	\$5,470
Total		\$9,190	\$9,190

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,491	\$1,491
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
534710	COMPUTER SOFTWARE	\$9,000	\$9,000
Total		\$13,491	\$13,491

Total Requirements		\$4,310,165	\$4,310,165		
Net Appropriation/Total FTE Count		\$4,310,165	\$4,310,165	56.000	56.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7020-Financial
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	135.000	135.000
531211	SPA-REG SALARIES-APPRO	\$7,690,547	\$7,690,547	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$94,369	\$94,369	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$510	\$510	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$178,596	\$178,596	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$587,992	\$587,992	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,079,084	\$1,079,084	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$700,920	\$700,920	0.000	0.000
Total PERSONAL SERVICES		\$10,332,018	\$10,332,018	135.000	135.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$2,511,000	\$2,511,000
532160	ENGINEERING SERVICES	\$260	\$260
532173	JANITORIAL SERVICES	\$24,373	\$24,373
532174	WASTE DISPOSAL	\$275	\$275
532199	MISC CONTRACTUAL SERVICES	\$2,712,313	\$2,712,313
532210	ENRG SER -ELECTRICAL	\$300	\$300
532333	REPAIRS-OTHER EQUIPMENT	\$20,151	\$20,151
532430	MAINT AGREEMENT-EQUIP	\$10,573	\$10,573
532512	RENT/LEASE-BLDINGS/OFFICE	\$382,288	\$382,288
532712	TRANS AIR-OUT STATE,IN US	\$871	\$871
532713	TRANSP AIR-OUT OF COUNTRY	\$354	\$354
532714	TRANSP-GRND - IN STATE	\$4,730	\$4,730
532715	TRANS GRND-OUT STA,IN US	\$8,156	\$8,156
532716	TRANS GRND-OUT OF COUNTRY	\$55	\$55
532717	TRANSP OTHER - IN STATE	\$7,106	\$7,106
532718	TRANS OTH-OUTSTATE, IN US	\$2,849	\$2,849
532719	TRANS OTH-OUT OF COUNTRY	\$13	\$13
532721	LODGING - IN STATE	\$5,932	\$5,932
532722	LODGING-OUT STATE, IN US	\$4,590	\$4,590
532723	LODGING-OUT OF COUNTRY	\$769	\$769
532724	MEALS - IN STATE	\$4,666	\$4,666
532725	MEALS-OUT OF STATE,IN US	\$5,904	\$5,904
532726	MEALS - OUT OF COUNTRY	\$78	\$78
532727	MISC - IN STATE	\$482	\$482
532728	MISC - OUT STATE, IN US	\$1,340	\$1,340
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$41,091	\$41,185
532814	CELLULAR PHONE SERVICES	\$454	\$454



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7020-Financial
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532817	INTERNET SERV PROV CHARGE	\$399	\$399
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$1,365	\$1,365
532860	ADVERTISING	\$13,150	\$13,150
532919	OTHER INSURANCE	\$152,173	\$152,173
532942	OTHER EMP EDUCATIONAL EXP	\$11,720	\$11,720
Total		\$5,931,280	\$5,931,374

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$79,541	\$79,541
533130	PHOTOGRAPHIC SUPPLIES	\$2,800	\$2,800
533140	ENGINEER/DRAFT SUPPLIES	\$84	\$84
533150	SECURITY & SAFETY SUPP	\$450	\$450
533210	JANITORIAL SUPPLIES	\$37	\$37
Total		\$82,912	\$82,912

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,668	\$1,668
534511	FURN-OFFICE	\$16,119	\$16,119
534521	OFFICE EQUIPMENT	\$12,061	\$12,061
534524	EQUIP-ENGINRING/DRFTING	\$84	\$84
534528	EQUIP-VOICE COMMUNICATION	\$4,102	\$4,102
534530	OTHER DP EQUIPMENT	\$4,680	\$4,680
534534	PC/PRINTER EQUIPMENT	\$15,793	\$15,793
534710	COMPUTER SOFTWARE	\$5,795	\$5,795
Total		\$60,302	\$60,302

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$74,114	\$74,114
Total		\$74,114	\$74,114

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$278,099	\$278,099
Total		\$278,099	\$278,099

Total Requirements **\$16,758,725** **\$16,758,819**

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7020-Financial
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435906	Missing Title-Need Correction	\$476,027	\$634,796		
Total		\$476,027	\$634,796		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$254,167	\$254,167		
Total		\$254,167	\$254,167		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$6,005,511	\$6,005,511		
438114	TRANS IN STATE TREASURER	\$158,675	\$0		
Total		\$6,164,186	\$6,005,511		
Total Receipts		\$6,894,380	\$6,894,474		
Net Appropriation/Total FTE Count		\$9,864,345	\$9,864,345	135.000	135.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7025-Information Technology
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	128.000	128.000
531211	SPA-REG SALARIES-APPRO	\$10,596,853	\$10,596,853	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$128,777	\$128,777	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$795,343	\$795,343	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,476,889	\$1,476,889	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$679,889	\$679,889	0.000	0.000
Total PERSONAL SERVICES		\$13,677,751	\$13,677,751	129.000	129.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$1,330	\$1,330
532173	JANITORIAL SERVICES	\$24,225	\$24,225
532199	MISC CONTRACTUAL SERVICES	\$7,243,085	\$7,208,772
532210	ENRG SER -ELECTRICAL	\$15,016	\$15,016
532220	ENRG SER -NAT.GAS/PROPANE	\$1,200	\$1,200
532230	ENRG SER -WATER & SEWER	\$270	\$270
532310	REPAIRS-BUILDINGS	\$33,000	\$33,000
532331	REPAIRS-MOTOR VEHICLES	\$65,000	\$65,000
532333	REPAIRS-OTHER EQUIPMENT	\$17,303	\$17,303
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,276,806	\$6,276,826
532512	RENT/LEASE-BLDINGS/OFFICE	\$431,122	\$431,122
532590	RENT/LEASE OTHER PROPERTY	\$16,986	\$16,986
532712	TRANS AIR-OUT STATE,IN US	\$900	\$900
532714	TRANSP-GRND - IN STATE	\$13,931	\$13,931
532715	TRANSP GRND-OUT STA,IN US	\$15,656	\$15,656
532717	TRANSP OTHER - IN STATE	\$8,094	\$8,094
532718	TRANS OTH-OUTSTATE, IN US	\$3,750	\$3,750
532721	LODGING - IN STATE	\$2,600	\$2,600
532722	LODGING-OUT STATE, IN US	\$1,700	\$1,700
532724	MEALS - IN STATE	\$6,441	\$6,441
532725	MEALS-OUT OF STATE,IN US	\$23,581	\$23,581
532811	TELEPHONE SERVICE	\$84,689	\$84,689
532812	TELECOMMUN DATA CHR	\$5,096,213	\$5,096,213
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000
532821	COMPUTER/DATA PROCESS SVC	\$18,591,113	\$18,621,388
532919	OTHER INSURANCE	\$270	\$270
532942	OTHER EMP EDUCATIONAL EXP	\$184,700	\$184,700
Total		\$33,161,981	\$38,157,963



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7025-Information Technology
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$51,808	\$51,808
533150	SECURITY & SAFETY SUPP	\$300	\$300
533210	JANITORIAL SUPPLIES	\$520	\$520
533900	OTHER MATERIALS & SUPP	\$80	\$80
Total		\$52,708	\$52,708

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$76,084	\$76,084
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
534524	EQUIP-ENGINRING/DRFTING	\$20,000	\$20,000
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$5,000
534530	OTHER DP EQUIPMENT	\$65,000	\$65,000
534534	PC/PRINTER EQUIPMENT	\$1,518,032	\$1,518,032
534535	SERVER EQUIPMENT	\$2,000,000	\$1,000,000
534710	COMPUTER SOFTWARE	\$5,297,191	\$4,297,191
Total		\$8,984,307	\$6,984,307

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$6,000	\$6,000
Total		\$6,000	\$6,000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$1,610,338	\$1,610,338
Total		\$1,610,338	\$1,610,338

Total Requirements **\$57,493,085** **\$60,489,067**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435906	Missing Title-Need Correction	\$3,449,047	\$2,861,062
Total		\$3,449,047	\$2,861,062

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$100,000	\$100,000
Total		\$100,000	\$100,000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$3,475,338	\$3,475,338
438114	TRANS IN STATE TREASURER	\$1,382,433	\$0



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7025-Information Technology**

Receipts

Total	\$4,857,771	\$3,475,338		
Total Receipts	\$8,406,818	\$6,436,400		
Net Appropriation/Total FTE Count	\$49,086,267	\$54,052,667	129.000	129.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7030-Facilities Management and Support Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	51.000	51.000
531211	SPA-REG SALARIES-APPRO	\$2,089,130	\$2,089,130	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$5,000	\$5,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,682	\$1,682	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$63,384	\$63,384	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$160,618	\$160,618	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$294,484	\$294,484	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$259,600	\$259,600	0.000	0.000
Total PERSONAL SERVICES		\$2,873,898	\$2,873,898	50.000	50.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$1,799,133	\$1,799,133
532174	WASTE DISPOSAL	\$70,800	\$70,800
532199	MISC CONTRACTUAL SERVICES	\$3,507,613	\$3,507,613
532210	ENRG SER -ELECTRICAL	\$2,199,224	\$2,199,224
532220	ENRG SER -NAT.GAS/PROPANE	\$611,624	\$611,624
532230	ENRG SER -WATER & SEWER	\$130,739	\$130,739
532310	REPAIRS-BUILDINGS	\$1,348,772	\$1,348,772
532331	REPAIRS-MOTOR VEHICLES	\$10,219	\$10,219
532333	REPAIRS-OTHER EQUIPMENT	\$269,403	\$269,403
532512	RENT/LEASE-BLDINGS/OFFICE	\$292,437	\$292,437
532590	RENT/LEASE OTHER PROPERTY	\$368,327	\$368,327
532714	TRANSP-GRND - IN STATE	\$15,391	\$15,391
532715	TRANS GRND-OUT STA,IN US	\$877	\$877
532717	TRANSP OTHER - IN STATE	\$560	\$560
532721	LODGING - IN STATE	\$3,547	\$3,547
532724	MEALS - IN STATE	\$5,342	\$5,342
532725	MEALS-OUT OF STATE,IN US	\$1,448	\$1,448
532811	TELEPHONE SERVICE	\$50,410	\$50,410
532814	CELLULAR PHONE SERVICES	\$2,695	\$2,695
532840	POSTAGE, FREIGHT & DELIV	\$7,965,741	\$7,965,741
532850	PRINT,BIND,DUPLICATE	\$56,200	\$56,200
532860	ADVERTISING	\$18,316	\$18,316
532919	OTHER INSURANCE	\$869,202	\$869,202
532942	OTHER EMP EDUCATIONAL EXP	\$6,244	\$6,244
Total		\$19,604,264	\$19,604,264

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$550,619	\$550,619



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7030-Facilities Management and Support Services
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$1,197	\$1,197
533140	ENGINEER/DRAFT SUPPLIES	\$86,977	\$86,977
533150	SECURITY & SAFETY SUPP	\$8,332	\$8,332
533210	JANITORIAL SUPPLIES	\$8,440	\$8,440
533290	OTHER FACILITY & HARDWARE	\$6,375	\$6,375
533310	GASOLINE	\$1,400	\$1,400
533510	CLOTHING & UNIFORMS	\$2,317	\$2,317
533900	OTHER MATERIALS & SUPP	\$309,096	\$309,096
Total		\$974,753	\$974,753

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$46,075	\$46,075
534521	OFFICE EQUIPMENT	\$6,320	\$6,320
534528	EQUIP-VOICE COMMUNICATION	\$11,578	\$11,578
534534	PC/PRINTER EQUIPMENT	\$38,330	\$38,330
534539	OTHER EQUIPMENT	\$32,800	\$32,800
534549	OTHER MOTORIZED VEHICLES	\$5,124	\$5,124
534710	COMPUTER SOFTWARE	\$8,070	\$8,070
Total		\$148,297	\$148,297

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$117	\$117
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30	\$30
535900	OTHER EXPENSES	\$27,275	\$27,275
Total		\$27,422	\$27,422

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$24,670	\$24,670
Total		\$24,670	\$24,670

Total Requirements \$23,653,304 \$23,653,304

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434302	PROFIT LOSS ON SALE RENT	\$21,000	\$21,000
Total		\$21,000	\$21,000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$2,358,157	\$2,358,157



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7030-Facilities Management and Support Services
Receipts**

Total		\$2,358,157	\$2,358,157		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$5,000	\$5,000		
Total		\$5,000	\$5,000		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$1,184,993	\$1,184,993		
Total		\$1,184,993	\$1,184,993		
Total Receipts		\$3,569,150	\$3,569,150		
Net Appropriation/Total FTE Count		\$20,084,154	\$20,084,154	50.000	50.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7040-Ferry Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	13.000	13.000
531211	SPA-REG SALARIES-APPRO	\$717,712	\$717,712	(1.000)	(1.000)
531411	OT PAY - APPROPRIATED	\$3	\$3	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,019	\$1,019	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$23,053	\$23,053	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,188	\$55,188	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$101,175	\$101,175	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total PERSONAL SERVICES		\$960,454	\$960,454	12.000	12.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500
532210	ENRG SER -ELECTRICAL	\$5,000	\$5,000
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$3,770	\$3,770
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,877	\$40,877
532590	RENT/LEASE OTHER PROPERTY	\$485	\$485
532714	TRANSP-GRND - IN STATE	\$58,500	\$58,500
532715	TRANS GRND-OUT STA,IN US	\$539	\$539
532717	TRANSP OTHER - IN STATE	\$532	\$532
532724	MEALS - IN STATE	\$3,814	\$3,814
532725	MEALS-OUT OF STATE,IN US	\$1,031	\$1,031
532811	TELEPHONE SERVICE	\$16,872	\$16,872
532814	CELLULAR PHONE SERVICES	\$3,900	\$3,900
532840	POSTAGE, FREIGHT & DELIV	\$3,424	\$3,424
532860	ADVERTISING	\$2,400	\$2,400
532919	OTHER INSURANCE	\$50,857	\$50,857
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500
Total		\$197,001	\$197,001

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,500	\$5,500
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533140	ENGINEER/DRAFT SUPPLIES	\$760	\$760
533150	SECURITY & SAFETY SUPP	\$880	\$880
533900	OTHER MATERIALS & SUPP	\$1,100	\$1,100
Total		\$8,740	\$8,740



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7040-Ferry Administration
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$386	\$386		
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200		
534534	PC/PRINTER EQUIPMENT	\$193	\$193		
534539	OTHER EQUIPMENT	\$300	\$300		
534710	COMPUTER SOFTWARE	\$300	\$300		
Total		\$1,379	\$1,379		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$100	\$100		
Total		\$100	\$100		
Total Requirements		\$1,167,674	\$1,167,674		
Net Appropriation/Total FTE Count		\$1,167,674	\$1,167,674	12.000	12.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7050-DMV - Commissioner's Office
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	111.000	111.000
531211	SPA-REG SALARIES-APPRO	\$4,669,363	\$4,669,363	(2.000)	(2.000)
531231	LEO SALARIES-APPRO	\$0	\$0	2.000	2.000
531231	LEO SALARIES-APPRO	\$225,472	\$225,472	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,312	\$14,312	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$363,411	\$363,411	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$646,090	\$646,090	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$42,791	\$42,791	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$576,312	\$576,312	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total PERSONAL SERVICES		\$6,537,851	\$6,537,851	111.000	111.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$454,448	\$454,448
532175	SECURITY SERVICES	\$77,352	\$77,352
532199	MISC CONTRACTUAL SERVICES	\$36,798	\$36,798
532220	ENRG SER -NAT.GAS/PROPANE	\$541	\$541
532230	ENRG SER -WATER & SEWER	\$232	\$232
532310	REPAIRS-BUILDINGS	\$18,658	\$18,658
532331	REPAIRS-MOTOR VEHICLES	\$765	\$765
532333	REPAIRS-OTHER EQUIPMENT	\$28,706	\$28,706
532441	MAINT AGRMT-OTHER SOFTWARE	\$11,500	\$11,500
532511	RENT/LEASE -LAND	\$10,000	\$10,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$75,443	\$76,347
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$193,358	\$193,358
532715	TRANS GRND-OUT STA,IN US	\$1,202	\$1,202
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$2,900	\$2,900
532721	LODGING - IN STATE	\$25,465	\$25,465
532722	LODGING-OUT STATE, IN US	\$3,500	\$3,500
532724	MEALS - IN STATE	\$11,792	\$11,792
532725	MEALS-OUT OF STATE,IN US	\$890	\$890
532727	MISC - IN STATE	\$500	\$500
532728	MISC - OUT STATE, IN US	\$800	\$800
532811	TELEPHONE SERVICE	\$41,900	\$41,900
532814	CELLULAR PHONE SERVICES	\$41,116	\$41,116
532817	INTERNET SERV PROV CHARGE	\$356	\$356
532821	COMPUTER/DATA PROCESS SVC	\$1,300	\$1,300



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7050-DMV - Commissioner's Office
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$74,130	\$74,130
532850	PRINT,BIND,DUPLICATE	\$13,755	\$13,755
532860	ADVERTISING	\$61,600	\$61,600
532919	OTHER INSURANCE	\$7,576	\$7,576
532930	REGISTRATION FEES	\$1,500	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$10,480	\$10,480
Total		\$1,211,663	\$1,212,567

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$38,435	\$38,435
533130	PHOTOGRAPHIC SUPPLIES	\$1,300	\$1,300
533150	SECURITY & SAFETY SUPP	\$3,076	\$3,076
533510	CLOTHING & UNIFORMS	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$4,500	\$4,500
Total		\$47,411	\$47,411

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$26,838	\$26,838
534521	OFFICE EQUIPMENT	\$11,000	\$11,000
534528	EQUIP-VOICE COMMUNICATION	\$22,500	\$22,500
534530	OTHER DP EQUIPMENT	\$6,500	\$6,500
534534	PC/PRINTER EQUIPMENT	\$16,858	\$16,858
534539	OTHER EQUIPMENT	\$1,500	\$1,500
534710	COMPUTER SOFTWARE	\$4,000	\$4,000
Total		\$89,196	\$89,196

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$500	\$500
535120	LICENSES & PERMIT COSTS	\$150	\$150
535232	LEO SEPARATION ALLOWANCE	\$30,000	\$30,000
535660	SVC CHRGS-SALE SURPLUS	\$600	\$600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,206	\$1,206
Total		\$32,456	\$32,456

Total Requirements **\$7,918,577** **\$7,919,481**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434302	PROFIT LOSS ON SALE RENT	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7050-DMV - Commissioner's Office
Receipts**

		\$1,000	\$1,000		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$10,000	\$10,000		
Total		\$10,000	\$10,000		
Total Receipts		\$11,000	\$11,000		
Net Appropriation/Total FTE Count		\$7,907,577	\$7,908,481	111.000	111.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7055-Vehicle Registration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	421.000	421.000
531211	SPA-REG SALARIES-APPRO	\$14,742,048	\$14,769,172	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	22.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$667,290	\$1,626,634	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$11,593	\$11,593	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,417	\$1,417	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$567	\$567	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$234,140	\$234,140	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,178,466	\$1,251,856	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,150,201	\$2,286,727	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,300,582	\$2,466,726	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,000	\$7,000	0.000	0.000
Total PERSONAL SERVICES		\$21,293,304	\$22,655,832	443.000	421.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$10,000	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$54,000	\$54,000
532210	ENRG SER -ELECTRICAL	\$12,550	\$12,550
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$1,000
532230	ENRG SER -WATER & SEWER	\$750	\$750
532310	REPAIRS-BUILDINGS	\$960	\$960
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$3,000
532333	REPAIRS-OTHER EQUIPMENT	\$242,414	\$126,731
532441	MAINT AGRMT-OTHER SOFTWARE	\$98,604	\$98,604
532512	RENT/LEASE-BLDINGS/OFFICE	\$412,111	\$415,585
532714	TRANSP-GRND - IN STATE	\$108,776	\$108,776
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$13,500	\$13,500
532724	MEALS - IN STATE	\$8,500	\$8,500
532811	TELEPHONE SERVICE	\$465,114	\$465,114
532814	CELLULAR PHONE SERVICES	\$15,912	\$15,912
532817	INTERNET SERV PROV CHARGE	\$230	\$230
532821	COMPUTER/DATA PROCESS SVC	\$95,000	\$95,000
532840	POSTAGE, FREIGHT & DELIV	\$2,856,459	\$2,856,459
532850	PRINT,BIND,DUPLICATE	\$585,280	\$585,280
532860	ADVERTISING	\$35,500	\$35,500
532919	OTHER INSURANCE	\$23,472	\$23,472
532942	OTHER EMP EDUCATIONAL EXP	\$1,025	\$1,025
Total		\$5,044,657	\$4,932,448



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7055-Vehicle Registration
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$808,436	\$808,436
533130	PHOTOGRAPHIC SUPPLIES	\$12,000	\$12,000
533150	SECURITY & SAFETY SUPP	\$50	\$50
533310	GASOLINE	\$14,683	\$14,683
533800	PURCHASES FOR RESALE	\$3,594,888	\$3,594,888
Total		\$4,430,057	\$4,430,057

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$7,028	\$7,028
534521	OFFICE EQUIPMENT	\$10,315	\$10,315
534528	EQUIP-VOICE COMMUNICATION	\$4,000	\$4,000
534530	OTHER DP EQUIPMENT	\$228,954	\$3,954
534534	PC/PRINTER EQUIPMENT	\$246,631	\$246,631
534549	OTHER MOTORIZED VEHICLES	\$3,515	\$3,515
534710	COMPUTER SOFTWARE	\$175	\$175
Total		\$500,618	\$275,618

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$12,381	\$12,381
535610	ACC RECEIVABLE WRITEOFFS	\$132	\$132
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60,000	\$60,000
535900	OTHER EXPENSES	\$12,965,941	\$12,965,941
535960	ELECTRONIC PAYMT PROC FEE	\$11,889,970	\$13,219,217
Total		\$24,928,424	\$26,257,671

Total Requirements **\$56,197,060** **\$58,551,626**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434301	SALE-MAPS,PLANS,SPEC,PRO	\$1,274,796	\$1,274,796
Total		\$1,274,796	\$1,274,796

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$1,755,215	\$2,084,258
435906	Missing Title-Need Correction	\$5,515,700	\$7,186,471
Total		\$7,270,915	\$9,270,729

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$3,177,874	\$4,237,165



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7055-Vehicle Registration**

Receipts

		\$3,177,874	\$4,237,165		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$3,631,557	\$3,631,557		
438107	INTRA-AGENCY TRANSFERS	\$1,036,997	\$1,036,997		
438114	TRANS IN STATE TREASURER	\$1,367,534	\$0		
Total		\$6,036,088	\$4,668,554		
Total Receipts		\$17,759,673	\$19,451,244		
Net Appropriation/Total FTE Count		\$38,437,387	\$39,100,382	443.000	421.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7060-License and Theft Bureau
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	41.000	41.000
531211	SPA-REG SALARIES-APPRO	\$1,618,252	\$1,618,252	0.000	0.000
531231	LEO SALARIES-APPRO	\$0	\$0	113.000	113.000
531231	LEO SALARIES-APPRO	\$6,037,648	\$6,037,648	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$24,307	\$24,307	0.000	0.000
531411	OT PAY - APPROPRIATED	\$15,143	\$15,143	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$16,238	\$16,238	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$273,760	\$273,760	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$607,616	\$607,616	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$230,686	\$230,686	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$1,167,274	\$1,167,274	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$783,992	\$783,992	0.000	0.000
531641	INMATE LABOR	\$2,250	\$2,250	0.000	0.000
Total PERSONAL SERVICES		\$10,777,166	\$10,777,166	151.000	151.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$10,852	\$10,852
532210	ENRG SER -ELECTRICAL	\$11,300	\$11,300
532230	ENRG SER -WATER & SEWER	\$275	\$275
532310	REPAIRS-BUILDINGS	\$400	\$400
532331	REPAIRS-MOTOR VEHICLES	\$1,100	\$1,100
532333	REPAIRS-OTHER EQUIPMENT	\$13,653	\$13,653
532441	MAINT AGRMT-OTHER SOFTWRE	\$700	\$700
532512	RENT/LEASE-BLDINGS/OFFICE	\$67,500	\$67,500
532711	TRANSP AIR - IN STATE	\$250	\$250
532712	TRANS AIR-OUT STATE,IN US	\$3,300	\$3,300
532714	TRANSP-GRND - IN STATE	\$1,086,785	\$1,086,785
532717	TRANSP OTHER - IN STATE	\$1,027	\$1,027
532718	TRANS OTH-OUTSTATE, IN US	\$400	\$400
532721	LODGING - IN STATE	\$6,000	\$6,000
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$14,060	\$14,060
532725	MEALS-OUT OF STATE,IN US	\$1,436	\$1,436
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$70,384	\$70,384
532812	TELECOMMUN DATA CHRG	\$16,500	\$16,500
532814	CELLULAR PHONE SERVICES	\$64,500	\$64,500
532817	INTERNET SERV PROV CHARGE	\$3,950	\$3,950



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7060-License and Theft Bureau
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$1,400	\$1,400
532840	POSTAGE, FREIGHT & DELIV	\$1,742	\$1,742
532850	PRINT,BIND,DUPLICATE	\$16,000	\$16,000
532860	ADVERTISING	\$5,594	\$5,594
532919	OTHER INSURANCE	\$1,095	\$1,095
532942	OTHER EMP EDUCATIONAL EXP	\$2,177	\$2,177
532950	EMP MOVING EXPENSES	\$500	\$500
Total		\$1,404,980	\$1,404,980

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$24,872	\$24,872
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533130	PHOTOGRAPHIC SUPPLIES	\$134	\$134
533150	SECURITY & SAFETY SUPP	\$750	\$750
533310	GASOLINE	\$2,600	\$2,600
533340	TIRES & TUBES	\$150	\$150
533510	CLOTHING & UNIFORMS	\$56,681	\$56,681
533800	PURCHASES FOR RESALE	\$204,450	\$204,450
533900	OTHER MATERIALS & SUPP	\$2,642	\$2,642
Total		\$293,279	\$293,279

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,407	\$2,407
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
534528	EQUIP-VOICE COMMUNICATION	\$1,256	\$1,256
534529	EQUIP-CUSTODY & SECURITY	\$6,000	\$6,000
534534	PC/PRINTER EQUIPMENT	\$9,328	\$9,328
534539	OTHER EQUIPMENT	\$7,449	\$7,449
534549	OTHER MOTORIZED VEHICLES	\$945	\$945
534710	COMPUTER SOFTWARE	\$300	\$300
Total		\$30,685	\$30,685

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$4,500	\$4,500
535112	TORT CLAIMS	\$54	\$54
535232	LEO SEPARATION ALLOWANCE	\$1,301,504	\$1,301,504
535660	SVC CHRG-SALE SURPLUS	\$400	\$400
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535900	OTHER EXPENSES	\$25,500	\$25,500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7060-License and Theft Bureau
Requirements**

Total		\$1,332,458	\$1,332,458		
Total Requirements		\$13,838,568	\$13,838,568		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$5,693	\$5,693		
Total		\$5,693	\$5,693		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$725,348	\$725,348		
Total		\$725,348	\$725,348		
Total Receipts		\$731,041	\$731,041		
Net Appropriation/Total FTE Count		\$13,107,527	\$13,107,527	151.000	151.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7070-Transportation Planning Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000
531211	SPA-REG SALARIES-APPRO	\$104,617	\$104,617	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,233	\$12,233	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,539	\$8,539	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,446	\$15,446	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total PERSONAL SERVICES		\$156,411	\$156,411	3.000	3.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$3,000	\$3,000
532513	RENT/LEASE-OTH FACILITIES	\$360	\$360
532714	TRANSP-GRND - IN STATE	\$3,500	\$3,500
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500
532717	TRANSP OTHER - IN STATE	\$2,500	\$2,500
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250
532721	LODGING - IN STATE	\$1,500	\$1,500
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,250	\$1,250
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$100	\$100
532814	CELLULAR PHONE SERVICES	\$336	\$336
532860	ADVERTISING	\$100	\$100
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$250
Total		\$16,746	\$16,746

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
Total		\$3,000	\$3,000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$20,393	\$20,393
534521	OFFICE EQUIPMENT	\$1,500	\$1,500
534528	EQUIP-VOICE COMMUNICATION	\$250	\$250
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534710	COMPUTER SOFTWARE	\$500	\$500
Total		\$23,143	\$23,143

Total Requirements		\$199,300	\$199,300
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7070-Transportation Planning Program
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$199,300	\$199,300		
Total		\$199,300	\$199,300		
Total Receipts		\$199,300	\$199,300		
Net Appropriation/Total FTE Count		\$0	\$0	3.000	3.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7080-Division 1
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	19.000	19.000
531211	SPA-REG SALARIES-APPRO	\$1,002,602	\$1,002,602	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,000	\$4,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$27,008	\$27,008	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$76,619	\$76,619	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$140,744	\$140,744	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
Total PERSONAL SERVICES		\$1,349,621	\$1,349,621	19.000	19.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$41,088	\$41,088
532230	ENRG SER -WATER & SEWER	\$5	\$5
532310	REPAIRS-BUILDINGS	\$995	\$995
532333	REPAIRS-OTHER EQUIPMENT	\$735	\$735
532590	RENT/LEASE OTHER PROPERTY	\$11,476	\$11,476
532714	TRANSP-GRND - IN STATE	\$39,000	\$39,000
532717	TRANSP OTHER - IN STATE	\$281	\$281
532721	LODGING - IN STATE	\$5,000	\$5,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$32	\$32
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$7,724	\$7,724
532814	CELLULAR PHONE SERVICES	\$1,276	\$1,276
532840	POSTAGE, FREIGHT & DELIV	\$10,497	\$10,497
Total		\$123,199	\$123,199

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,666	\$7,666
533140	ENGINEER/DRAFT SUPPLIES	\$1,100	\$1,100
533150	SECURITY & SAFETY SUPP	\$257	\$257
533210	JANITORIAL SUPPLIES	\$612	\$612
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$381	\$381
Total		\$10,116	\$10,116

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$24	\$24
534521	OFFICE EQUIPMENT	\$176	\$176
534539	OTHER EQUIPMENT	\$68	\$68



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7080-Division 1
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534710	COMPUTER SOFTWARE	\$500	\$500		
Total		\$768	\$768		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$132	\$132		
Total		\$132	\$132		
Total Requirements		\$1,483,836	\$1,483,836		
Net Appropriation/Total FTE Count		\$1,483,836	\$1,483,836	19.000	19.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7085-Division 2
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	22.000	22.000
531211	SPA-REG SALARIES-APPRO	\$1,273,011	\$1,273,011	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,299	\$35,299	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$96,021	\$96,021	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$178,837	\$178,837	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$114,224	\$114,224	0.000	0.000
Total PERSONAL SERVICES		\$1,697,392	\$1,697,392	22.000	22.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$1,260	\$1,260
532210	ENRG SER -ELECTRICAL	\$24,985	\$24,985
532220	ENRG SER -NAT.GAS/PROPANE	\$4,240	\$4,240
532230	ENRG SER -WATER & SEWER	\$2,124	\$2,124
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$688	\$688
532333	REPAIRS-OTHER EQUIPMENT	\$1,840	\$1,840
532512	RENT/LEASE-BLDINGS/OFFICE	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$5,834	\$5,834
532714	TRANSP-GRND - IN STATE	\$62,000	\$62,000
532715	TRANSP GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$2,203	\$2,203
532724	MEALS - IN STATE	\$1,077	\$1,077
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$191	\$191
532728	MISC - OUT STATE, IN US	\$125	\$125
532811	TELEPHONE SERVICE	\$6,048	\$6,048
532814	CELLULAR PHONE SERVICES	\$2,604	\$2,604
532840	POSTAGE, FREIGHT & DELIV	\$6,655	\$6,655
532860	ADVERTISING	\$741	\$741
532942	OTHER EMP EDUCATIONAL EXP	\$34	\$34
Total		\$128,549	\$128,549

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,700	\$10,700
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$796	\$796
533210	JANITORIAL SUPPLIES	\$656	\$656
533290	OTHER FACILITY & HARDWARE	\$244	\$244



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7085-Division 2
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$1,450	\$1,450		
Total		\$14,046	\$14,046		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$13,629	\$13,629		
534539	OTHER EQUIPMENT	\$200	\$200		
Total		\$13,829	\$13,829		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$300	\$300		
Total		\$300	\$300		
Total Requirements		\$1,854,116	\$1,854,116		
Net Appropriation/Total FTE Count		\$1,854,116	\$1,854,116	22.000	22.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7090-Division 3
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	22.000	22.000
531211	SPA-REG SALARIES-APPRO	\$1,271,853	\$1,271,853	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,500	\$6,500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$815	\$815	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,111	\$35,111	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$96,242	\$96,242	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$178,466	\$178,466	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$114,224	\$114,224	0.000	0.000
Total PERSONAL SERVICES		\$1,703,211	\$1,703,211	22.000	22.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$1,991	\$1,991
532174	WASTE DISPOSAL	\$865	\$865
532199	MISC CONTRACTUAL SERVICES	\$144	\$144
532210	ENRG SER -ELECTRICAL	\$18,766	\$18,766
532220	ENRG SER -NAT.GAS/PROPANE	\$1,001	\$1,001
532230	ENRG SER -WATER & SEWER	\$2,643	\$2,643
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,143	\$1,143
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$302	\$302
532714	TRANSP-GRND - IN STATE	\$44,038	\$44,038
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$4,200	\$4,200
532724	MEALS - IN STATE	\$1,900	\$1,900
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$16,321	\$16,321
532814	CELLULAR PHONE SERVICES	\$2,470	\$2,470
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000
532860	ADVERTISING	\$100	\$100
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total		\$101,674	\$101,674

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,000	\$12,000
533150	SECURITY & SAFETY SUPP	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$400	\$400



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7090-Division 3
Requirements**

		\$13,000	\$13,000		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$9,263	\$9,263		
534528	EQUIP-VOICE COMMUNICATION	\$700	\$700		
534534	PC/PRINTER EQUIPMENT	\$3,300	\$3,300		
534539	OTHER EQUIPMENT	\$500	\$500		
Total		\$13,763	\$13,763		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$26	\$26		
Total		\$26	\$26		
Total Requirements		\$1,831,674	\$1,831,674		
Net Appropriation/Total FTE Count		\$1,831,674	\$1,831,674	22.000	22.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7095-Division 4
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	21.000	21.000
531211	SPA-REG SALARIES-APPRO	\$1,171,833	\$1,171,833	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$1,500	\$1,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,339	\$41,339	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$89,253	\$89,253	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$165,273	\$165,273	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$103,840	0.000	0.000
Total PERSONAL SERVICES		\$1,573,038	\$1,573,038	20.000	20.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$800	\$800
532210	ENRG SER -ELECTRICAL	\$32,338	\$32,338
532220	ENRG SER -NAT.GAS/PROPANE	\$5,358	\$5,358
532230	ENRG SER -WATER & SEWER	\$4,145	\$4,145
532310	REPAIRS-BUILDINGS	\$800	\$800
532331	REPAIRS-MOTOR VEHICLES	\$750	\$750
532333	REPAIRS-OTHER EQUIPMENT	\$2,929	\$2,929
532590	RENT/LEASE OTHER PROPERTY	\$4,100	\$4,100
532714	TRANSP-GRND - IN STATE	\$48,500	\$48,500
532715	TRANSP GRND-OUT STA,IN US	\$673	\$673
532717	TRANSP OTHER - IN STATE	\$150	\$150
532721	LODGING - IN STATE	\$1,380	\$1,380
532724	MEALS - IN STATE	\$1,820	\$1,820
532725	MEALS-OUT OF STATE,IN US	\$499	\$499
532727	MISC - IN STATE	\$180	\$180
532811	TELEPHONE SERVICE	\$20,320	\$20,320
532814	CELLULAR PHONE SERVICES	\$3,252	\$3,252
532840	POSTAGE, FREIGHT & DELIV	\$3,195	\$3,195
532860	ADVERTISING	\$600	\$600
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total		\$132,389	\$132,389

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250
533140	ENGINEER/DRAFT SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$342	\$342
533290	OTHER FACILITY & HARDWARE	\$241	\$241



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7095-Division 4
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533310	GASOLINE	\$45	\$45		
533900	OTHER MATERIALS & SUPP	\$2,584	\$2,584		
Total		\$9,462	\$9,462		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$1,792	\$1,792		
534524	EQUIP-ENGINRING/DRFTING	\$110	\$110		
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$100	\$100		
534710	COMPUTER SOFTWARE	\$500	\$500		
Total		\$3,502	\$3,502		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$720	\$720		
Total		\$720	\$720		
Total Requirements		\$1,719,111	\$1,719,111		
Net Appropriation/Total FTE Count		\$1,719,111	\$1,719,111	20.000	20.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7100-Division 5
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	25.000	25.000
531211	SPA-REG SALARIES-APPRO	\$1,444,259	\$1,444,259	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$52	\$52	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37,340	\$37,340	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$109,383	\$109,383	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$202,676	\$202,676	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$129,800	\$129,800	0.000	0.000
Total PERSONAL SERVICES		\$1,923,510	\$1,923,510	25.000	25.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$16,934	\$16,934
532220	ENRG SER -NAT.GAS/PROPANE	\$6,309	\$6,309
532230	ENRG SER -WATER & SEWER	\$3,859	\$3,859
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$1,728	\$1,728
532590	RENT/LEASE OTHER PROPERTY	\$1,350	\$1,350
532714	TRANSP-GRND - IN STATE	\$35,495	\$35,495
532715	TRANSP GRND-OUT STA,IN US	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$1,800	\$1,800
532721	LODGING - IN STATE	\$598	\$598
532724	MEALS - IN STATE	\$2,035	\$2,035
532727	MISC - IN STATE	\$180	\$180
532811	TELEPHONE SERVICE	\$5,200	\$5,200
532814	CELLULAR PHONE SERVICES	\$3,246	\$3,246
532840	POSTAGE, FREIGHT & DELIV	\$2,700	\$2,700
532860	ADVERTISING	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$1,100	\$1,100
Total		\$82,834	\$82,834

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,345	\$3,345
533130	PHOTOGRAPHIC SUPPLIES	\$51	\$51
533140	ENGINEER/DRAFT SUPPLIES	\$345	\$345
533150	SECURITY & SAFETY SUPP	\$430	\$430
533210	JANITORIAL SUPPLIES	\$158	\$158
533290	OTHER FACILITY & HARDWARE	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$2,200	\$2,200
Total		\$6,829	\$6,829



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7100-Division 5
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534524	EQUIP-ENGINRING/DRFTING	\$90	\$90		
534534	PC/PRINTER EQUIPMENT	\$1,157	\$1,157		
534710	COMPUTER SOFTWARE	\$569	\$569		
Total		\$1,816	\$1,816		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$100	\$100		
Total		\$100	\$100		
Total Requirements		\$2,015,089	\$2,015,089		
Net Appropriation/Total FTE Count		\$2,015,089	\$2,015,089	25.000	25.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7105-Division 6
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	21.000	21.000
531211	SPA-REG SALARIES-APPRO	\$1,207,022	\$1,207,022	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,300	\$3,300	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$204	\$204	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37,440	\$37,440	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$91,449	\$91,449	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$170,019	\$170,019	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$109,032	\$109,032	0.000	0.000
Total PERSONAL SERVICES		\$1,618,466	\$1,618,466	21.000	21.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$18,000	\$18,000
532220	ENRG SER -NAT.GAS/PROPANE	\$20	\$20
532230	ENRG SER -WATER & SEWER	\$5,044	\$5,044
532310	REPAIRS-BUILDINGS	\$2,116	\$2,116
532331	REPAIRS-MOTOR VEHICLES	\$570	\$570
532333	REPAIRS-OTHER EQUIPMENT	\$4,413	\$4,413
532714	TRANSP-GRND - IN STATE	\$59,327	\$59,327
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$860	\$860
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$9,750	\$9,750
532814	CELLULAR PHONE SERVICES	\$2,380	\$2,380
532840	POSTAGE, FREIGHT & DELIV	\$3,600	\$3,600
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$1,182	\$1,182
Total		\$109,652	\$109,652

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,135	\$6,135
533150	SECURITY & SAFETY SUPP	\$381	\$381
533210	JANITORIAL SUPPLIES	\$1,062	\$1,062
533290	OTHER FACILITY & HARDWARE	\$314	\$314
533900	OTHER MATERIALS & SUPP	\$1,700	\$1,700
Total		\$9,592	\$9,592



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7105-Division 6
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$13,036	\$13,036		
534524	EQUIP-ENGINRING/DRFTING	\$789	\$789		
534534	PC/PRINTER EQUIPMENT	\$100	\$100		
534539	OTHER EQUIPMENT	\$429	\$429		
534710	COMPUTER SOFTWARE	\$3,000	\$3,000		
Total		\$17,354	\$17,354		
Total Requirements		\$1,755,064	\$1,755,064		
Net Appropriation/Total FTE Count		\$1,755,064	\$1,755,064	21.000	21.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7110-Division 7
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	26.000	26.000
531211	SPA-REG SALARIES-APPRO	\$1,322,178	\$1,322,178	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$3,762	\$3,762	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$391	\$391	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$52,477	\$52,477	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$100,724	\$100,724	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$187,009	\$187,009	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,608	\$124,608	0.000	0.000
Total PERSONAL SERVICES		\$1,791,149	\$1,791,149	24.000	24.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$205	\$205
532174	WASTE DISPOSAL	\$1,367	\$1,367
532210	ENRG SER -ELECTRICAL	\$30,680	\$30,680
532220	ENRG SER -NAT.GAS/PROPANE	\$18,027	\$18,027
532230	ENRG SER -WATER & SEWER	\$2,587	\$2,587
532310	REPAIRS-BUILDINGS	\$12,500	\$12,500
532331	REPAIRS-MOTOR VEHICLES	\$248	\$248
532333	REPAIRS-OTHER EQUIPMENT	\$2,600	\$2,600
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,000	\$20,000
532590	RENT/LEASE OTHER PROPERTY	\$7,224	\$7,224
532714	TRANSP-GRND - IN STATE	\$42,070	\$42,070
532715	TRANS GRND-OUT STA,IN US	\$140	\$140
532717	TRANSP OTHER - IN STATE	\$685	\$685
532721	LODGING - IN STATE	\$2,875	\$2,875
532722	LODGING-OUT STATE, IN US	\$508	\$508
532724	MEALS - IN STATE	\$1,470	\$1,470
532725	MEALS-OUT OF STATE,IN US	\$235	\$235
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$6,065	\$6,065
532814	CELLULAR PHONE SERVICES	\$2,148	\$2,148
532840	POSTAGE, FREIGHT & DELIV	\$9,953	\$9,953
532850	PRINT,BIND,DUPLICATE	\$265	\$265
532860	ADVERTISING	\$450	\$450
532919	OTHER INSURANCE	\$1,100	\$1,100
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600
Total		\$164,092	\$164,092



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7110-Division 7
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$12,650	\$12,650		
533130	PHOTOGRAPHIC SUPPLIES	\$275	\$275		
533140	ENGINEER/DRAFT SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$320	\$320		
533210	JANITORIAL SUPPLIES	\$858	\$858		
533290	OTHER FACILITY & HARDWARE	\$13	\$13		
533900	OTHER MATERIALS & SUPP	\$1,210	\$1,210		
Total		\$15,526	\$15,526		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$345	\$345		
534710	COMPUTER SOFTWARE	\$400	\$400		
Total		\$1,745	\$1,745		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535120	LICENSES & PERMIT COSTS	\$450	\$450		
Total		\$450	\$450		
Total Requirements		\$1,972,962	\$1,972,962		
Net Appropriation/Total FTE Count		\$1,972,962	\$1,972,962	24.000	24.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7115-Division 8
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	21.000	21.000
531211	SPA-REG SALARIES-APPRO	\$1,101,843	\$1,101,843	(1.000)	(1.000)
531431	SHIFT PREM PAY - APPRO	\$41	\$41	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,503	\$35,503	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,763	\$83,763	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$154,942	\$154,942	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$103,840	0.000	0.000
Total PERSONAL SERVICES		\$1,479,932	\$1,479,932	20.000	20.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$100	\$100
532210	ENRG SER -ELECTRICAL	\$23,271	\$23,271
532220	ENRG SER -NAT.GAS/PROPANE	\$4,720	\$4,720
532230	ENRG SER -WATER & SEWER	\$1,225	\$1,225
532310	REPAIRS-BUILDINGS	\$600	\$600
532331	REPAIRS-MOTOR VEHICLES	\$225	\$225
532333	REPAIRS-OTHER EQUIPMENT	\$3,531	\$3,531
532590	RENT/LEASE OTHER PROPERTY	\$700	\$700
532714	TRANSP-GRND - IN STATE	\$54,488	\$54,488
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$1,286	\$1,286
532724	MEALS - IN STATE	\$1,480	\$1,480
532727	MISC - IN STATE	\$180	\$180
532811	TELEPHONE SERVICE	\$15,935	\$15,935
532814	CELLULAR PHONE SERVICES	\$2,900	\$2,900
532840	POSTAGE, FREIGHT & DELIV	\$2,581	\$2,581
532860	ADVERTISING	\$300	\$300
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total		\$114,322	\$114,322

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,981	\$6,981
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$150
533140	ENGINEER/DRAFT SUPPLIES	\$102	\$102
533150	SECURITY & SAFETY SUPP	\$318	\$318
533210	JANITORIAL SUPPLIES	\$19	\$19
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$1,864	\$1,864



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7115-Division 8
Requirements**

Total		\$9,534	\$9,534		
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
534511	FURN-OFFICE	\$500	\$500		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
Total		\$1,000	\$1,000		
Total Requirements		\$1,604,788	\$1,604,788		
Net Appropriation/Total FTE Count		\$1,604,788	\$1,604,788	20.000	20.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7120-Division 9
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	20.000	20.000
531211	SPA-REG SALARIES-APPRO	\$1,176,789	\$1,176,789	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$255	\$255	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$32,703	\$32,703	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$89,709	\$89,709	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$165,294	\$165,294	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$103,840	0.000	0.000
Total PERSONAL SERVICES		\$1,568,590	\$1,568,590	20.000	20.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$26,593	\$26,593
532220	ENRG SER -NAT.GAS/PROPANE	\$2,600	\$2,600
532230	ENRG SER -WATER & SEWER	\$1,288	\$1,288
532310	REPAIRS-BUILDINGS	\$3,385	\$3,385
532331	REPAIRS-MOTOR VEHICLES	\$225	\$225
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$13,902	\$13,902
532715	TRANSP GRND-OUT STA,IN US	\$600	\$600
532717	TRANSP OTHER - IN STATE	\$909	\$909
532721	LODGING - IN STATE	\$3,897	\$3,897
532724	MEALS - IN STATE	\$4,213	\$4,213
532725	MEALS-OUT OF STATE,IN US	\$1,100	\$1,100
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$10,688	\$10,688
532814	CELLULAR PHONE SERVICES	\$2,448	\$2,448
532840	POSTAGE, FREIGHT & DELIV	\$4,311	\$4,311
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$1,000	\$1,000
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total		\$78,749	\$78,749

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,800	\$8,800
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$2,067	\$2,067
533210	JANITORIAL SUPPLIES	\$579	\$579
533900	OTHER MATERIALS & SUPP	\$1,840	\$1,840



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7120-Division 9
Requirements**

		\$13,886	\$13,886		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$5,000	\$5,000		
534528	EQUIP-VOICE COMMUNICATION	\$300	\$300		
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000		
534539	OTHER EQUIPMENT	\$480	\$480		
534710	COMPUTER SOFTWARE	\$1,500	\$1,500		
Total		\$11,280	\$11,280		
Total Requirements		\$1,672,505	\$1,672,505		
Net Appropriation/Total FTE Count		\$1,672,505	\$1,672,505	20.000	20.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7125-Division 10
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	28.000	28.000
531211	SPA-REG SALARIES-APPRO	\$1,506,973	\$1,506,973	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$6,415	\$6,415	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$153	\$153	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,226	\$30,226	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$113,343	\$113,343	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$210,954	\$210,954	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$140,184	\$140,184	0.000	0.000
Total PERSONAL SERVICES		\$2,008,248	\$2,008,248	27.000	27.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$700	\$700
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
532210	ENRG SER -ELECTRICAL	\$24,711	\$24,711
532220	ENRG SER -NAT.GAS/PROPANE	\$7,436	\$7,436
532230	ENRG SER -WATER & SEWER	\$1,897	\$1,897
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$135	\$135
532333	REPAIRS-OTHER EQUIPMENT	\$4,965	\$4,965
532590	RENT/LEASE OTHER PROPERTY	\$9,284	\$9,284
532714	TRANSP-GRND - IN STATE	\$41,571	\$41,571
532717	TRANSP OTHER - IN STATE	\$1,050	\$1,050
532721	LODGING - IN STATE	\$6,025	\$6,025
532724	MEALS - IN STATE	\$3,480	\$3,480
532727	MISC - IN STATE	\$256	\$256
532811	TELEPHONE SERVICE	\$24,988	\$24,988
532814	CELLULAR PHONE SERVICES	\$5,760	\$5,760
532840	POSTAGE, FREIGHT & DELIV	\$1,475	\$1,475
532860	ADVERTISING	\$300	\$300
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$1,685	\$1,685
Total		\$140,318	\$140,318

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,199	\$10,199
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$815	\$815
533210	JANITORIAL SUPPLIES	\$70	\$70
Total		\$11,284	\$11,284



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7125-Division 10
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$5,559	\$5,559		
534710	COMPUTER SOFTWARE	\$500	\$500		
Total		\$6,059	\$6,059		
Total Requirements		\$2,165,909	\$2,165,909		
Net Appropriation/Total FTE Count		\$2,165,909	\$2,165,909	27.000	27.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7130-Division 11
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	20.000	20.000
531211	SPA-REG SALARIES-APPRO	\$1,131,563	\$1,131,563	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$2,868	\$2,868	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,787	\$38,787	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,225	\$86,225	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$159,666	\$159,666	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
Total PERSONAL SERVICES		\$1,517,757	\$1,517,757	19.000	19.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$34,040	\$34,040
532230	ENRG SER -WATER & SEWER	\$1,197	\$1,197
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$1,499	\$1,499
532714	TRANSP-GRND - IN STATE	\$30,216	\$30,216
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$481	\$481
532721	LODGING - IN STATE	\$4,415	\$4,415
532724	MEALS - IN STATE	\$3,734	\$3,734
532725	MEALS-OUT OF STATE,IN US	\$510	\$510
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$21,075	\$21,075
532814	CELLULAR PHONE SERVICES	\$5,018	\$5,018
532840	POSTAGE, FREIGHT & DELIV	\$6,912	\$6,912
532860	ADVERTISING	\$350	\$350
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total		\$114,237	\$114,237

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$16,800	\$16,800
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$775	\$775
533210	JANITORIAL SUPPLIES	\$142	\$142
533900	OTHER MATERIALS & SUPP	\$3,678	\$3,678
Total		\$21,695	\$21,695



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7130-Division 11
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$2,010	\$2,010		
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100		
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500		
534539	OTHER EQUIPMENT	\$100	\$100		
534710	COMPUTER SOFTWARE	\$300	\$300		
Total		\$5,010	\$5,010		
Total Requirements		\$1,658,699	\$1,658,699		
Net Appropriation/Total FTE Count		\$1,658,699	\$1,658,699	19.000	19.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7135-Division 12
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	19.000	19.000
531211	SPA-REG SALARIES-APPRO	\$1,077,347	\$1,077,347	(1.000)	(1.000)
531431	SHIFT PREM PAY - APPRO	\$78	\$78	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,228	\$41,228	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$81,867	\$81,867	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$152,207	\$152,207	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total PERSONAL SERVICES		\$1,446,183	\$1,446,183	18.000	18.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,293	\$1,293
532220	ENRG SER -NAT.GAS/PROPANE	\$4,491	\$4,491
532230	ENRG SER -WATER & SEWER	\$1,567	\$1,567
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$240	\$240
532333	REPAIRS-OTHER EQUIPMENT	\$4,220	\$4,220
532590	RENT/LEASE OTHER PROPERTY	\$5,909	\$5,909
532714	TRANSP-GRND - IN STATE	\$54,424	\$54,424
532717	TRANSP OTHER - IN STATE	\$295	\$295
532721	LODGING - IN STATE	\$5,365	\$5,365
532724	MEALS - IN STATE	\$4,328	\$4,328
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$11,480	\$11,480
532814	CELLULAR PHONE SERVICES	\$3,220	\$3,220
532840	POSTAGE, FREIGHT & DELIV	\$3,366	\$3,366
532850	PRINT,BIND,DUPLICATE	\$67	\$67
532860	ADVERTISING	\$433	\$433
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total		\$102,388	\$102,388

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,820	\$13,820
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$1,700	\$1,700
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$2,930	\$2,930
Total		\$19,850	\$19,850



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7135-Division 12
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$2,750	\$2,750		
534521	OFFICE EQUIPMENT	\$1,800	\$1,800		
534524	EQUIP-ENGINRING/DRFTING	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$2,700	\$2,700		
534710	COMPUTER SOFTWARE	\$2,000	\$2,000		
Total		\$9,750	\$9,750		
Total Requirements		\$1,578,171	\$1,578,171		
Net Appropriation/Total FTE Count		\$1,578,171	\$1,578,171	18.000	18.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7140-Division 13
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	18.000	18.000
531211	SPA-REG SALARIES-APPRO	\$1,070,034	\$1,070,034	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,500	\$1,500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$307	\$307	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,391	\$26,391	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$80,601	\$80,601	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$150,195	\$150,195	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total PERSONAL SERVICES		\$1,422,484	\$1,422,484	18.000	18.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$24,097	\$24,097
532220	ENRG SER -NAT.GAS/PROPANE	\$4,615	\$4,615
532230	ENRG SER -WATER & SEWER	\$4,048	\$4,048
532310	REPAIRS-BUILDINGS	\$600	\$600
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$2,439	\$2,439
532590	RENT/LEASE OTHER PROPERTY	\$6,900	\$6,900
532714	TRANSP-GRND - IN STATE	\$53,388	\$53,388
532715	TRANSP GRND-OUT STA,IN US	\$673	\$673
532717	TRANSP OTHER - IN STATE	\$673	\$673
532721	LODGING - IN STATE	\$4,725	\$4,725
532724	MEALS - IN STATE	\$2,980	\$2,980
532725	MEALS-OUT OF STATE,IN US	\$398	\$398
532727	MISC - IN STATE	\$90	\$90
532728	MISC - OUT STATE, IN US	\$325	\$325
532811	TELEPHONE SERVICE	\$14,777	\$14,777
532814	CELLULAR PHONE SERVICES	\$1,656	\$1,656
532840	POSTAGE, FREIGHT & DELIV	\$5,735	\$5,735
532860	ADVERTISING	\$250	\$250
532942	OTHER EMP EDUCATIONAL EXP	\$180	\$180
Total		\$128,649	\$128,649

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,037	\$4,037
533140	ENGINEER/DRAFT SUPPLIES	\$54	\$54
533150	SECURITY & SAFETY SUPP	\$538	\$538
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total		\$5,129	\$5,129



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7140-Division 13
Requirements**

Total Requirements	\$1,556,262	\$1,556,262		
Net Appropriation/Total FTE Count	\$1,556,262	\$1,556,262	18.000	18.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7145-Division 14
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	22.000	22.000
531211	SPA-REG SALARIES-APPRO	\$1,249,956	\$1,249,956	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,000	\$2,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$319	\$319	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,654	\$31,654	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$94,419	\$94,419	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$175,488	\$175,488	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$114,224	\$114,224	0.000	0.000
Total PERSONAL SERVICES		\$1,668,060	\$1,668,060	22.000	22.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$125	\$125
532210	ENRG SER -ELECTRICAL	\$22,427	\$22,427
532220	ENRG SER -NAT.GAS/PROPANE	\$3,382	\$3,382
532230	ENRG SER -WATER & SEWER	\$721	\$721
532310	REPAIRS-BUILDINGS	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$258	\$258
532333	REPAIRS-OTHER EQUIPMENT	\$3,540	\$3,540
532590	RENT/LEASE OTHER PROPERTY	\$55	\$55
532714	TRANSP-GRND - IN STATE	\$71,194	\$71,194
532715	TRANS GRND-OUT STA,IN US	\$365	\$365
532717	TRANSP OTHER - IN STATE	\$85	\$85
532721	LODGING - IN STATE	\$2,859	\$2,859
532722	LODGING-OUT STATE, IN US	\$194	\$194
532724	MEALS - IN STATE	\$5,941	\$5,941
532725	MEALS-OUT OF STATE,IN US	\$65	\$65
532727	MISC - IN STATE	\$76	\$76
532811	TELEPHONE SERVICE	\$20,019	\$20,019
532814	CELLULAR PHONE SERVICES	\$2,551	\$2,551
532840	POSTAGE, FREIGHT & DELIV	\$8,746	\$8,746
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532860	ADVERTISING	\$500	\$500
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$700	\$700
Total		\$144,703	\$144,703

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,809	\$8,809
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7145-Division 14
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$896	\$896		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$3,400	\$3,400		
Total		\$13,605	\$13,605		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$2,263	\$2,263		
534521	OFFICE EQUIPMENT	\$4,191	\$4,191		
534524	EQUIP-ENGINRING/DRFTING	\$200	\$200		
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
534539	OTHER EQUIPMENT	\$200	\$200		
534710	COMPUTER SOFTWARE	\$500	\$500		
Total		\$11,354	\$11,354		
Total Requirements		\$1,837,722	\$1,837,722		
Net Appropriation/Total FTE Count		\$1,837,722	\$1,837,722	22.000	22.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7150-Preconstruction Design Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	18.000	18.000
531211	SPA-REG SALARIES-APPRO	\$1,282,265	\$1,282,265	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$47,236	\$47,236	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$95,072	\$95,072	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$181,030	\$181,030	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total PERSONAL SERVICES		\$1,699,059	\$1,699,059	18.000	18.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$20,825	\$20,825
532230	ENRG SER -WATER & SEWER	\$5	\$5
532331	REPAIRS-MOTOR VEHICLES	\$826	\$826
532333	REPAIRS-OTHER EQUIPMENT	\$2,700	\$2,700
532441	MAINT AGRMT-OTHER SOFTWARE	\$4,000	\$4,000
532590	RENT/LEASE OTHER PROPERTY	\$356	\$356
532712	TRANS AIR-OUT STATE,IN US	\$750	\$750
532714	TRANSP-GRND - IN STATE	\$3,329	\$3,329
532715	TRANS GRND-OUT STA,IN US	\$1,824	\$1,824
532717	TRANSP OTHER - IN STATE	\$1,897	\$1,897
532718	TRANS OTH-OUTSTATE, IN US	\$190	\$190
532721	LODGING - IN STATE	\$1,400	\$1,400
532722	LODGING-OUT STATE, IN US	\$743	\$743
532724	MEALS - IN STATE	\$1,885	\$1,885
532725	MEALS-OUT OF STATE,IN US	\$1,735	\$1,735
532727	MISC - IN STATE	\$180	\$180
532811	TELEPHONE SERVICE	\$14,289	\$14,289
532814	CELLULAR PHONE SERVICES	\$1,094	\$1,094
532850	PRINT,BIND,DUPLICATE	\$35	\$35
532860	ADVERTISING	\$521	\$521
532942	OTHER EMP EDUCATIONAL EXP	\$1,636	\$1,636
Total		\$60,220	\$60,220

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,700	\$1,700
533130	PHOTOGRAPHIC SUPPLIES	\$950	\$950
533140	ENGINEER/DRAFT SUPPLIES	\$2,700	\$2,700
533150	SECURITY & SAFETY SUPP	\$714	\$714
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533310	GASOLINE	\$91	\$91



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7150-Preconstruction Design Administration
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$5,906	\$5,906
Total		\$12,161	\$12,161

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$20,000	\$20,000
534511	FURN-OFFICE	\$90,350	\$90,350
534521	OFFICE EQUIPMENT	\$2,550	\$2,550
534524	EQUIP-ENGINRING/DRFTING	\$6,478	\$6,478
534528	EQUIP-VOICE COMMUNICATION	\$3,550	\$3,550
534534	PC/PRINTER EQUIPMENT	\$47,309	\$47,309
534539	OTHER EQUIPMENT	\$1,450	\$1,450
534710	COMPUTER SOFTWARE	\$475	\$475
Total		\$172,162	\$172,162

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,571	\$1,571
Total		\$1,571	\$1,571

Total Requirements **\$1,945,173** **\$1,945,173**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434301	SALE-MAPS,PLANS,SPEC,PRO	\$2,000	\$2,000
Total		\$2,000	\$2,000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$61,587	\$61,587
Total		\$61,587	\$61,587

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$1,881,586	\$1,881,586
Total		\$1,881,586	\$1,881,586

Total Receipts **\$1,945,173** **\$1,945,173**

Net Appropriation/Total FTE Count	\$0	\$0	18.000	18.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7152-BOWD - OJT Grant
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$68,449	\$68,449	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$16,000	\$16,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,241	\$2,241	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,259	\$5,259	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,650	\$9,650	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total PERSONAL SERVICES		\$106,791	\$106,791	1.000	1.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,000	\$11,000
532814	CELLULAR PHONE SERVICES	\$450	\$450
Total		\$11,450	\$11,450

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
Total		\$1,500	\$1,500

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$40,000	\$40,000
Total		\$40,000	\$40,000

Total Requirements		\$159,741	\$159,741
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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$159,741	\$159,741
Total		\$159,741	\$159,741

Total Receipts		\$159,741	\$159,741
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Net Appropriation/Total FTE Count		\$0	\$0	1.000	1.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7153-Technical Services - Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	54.000	54.000
531211	SPA-REG SALARIES-APPRO	\$3,539,952	\$3,539,952	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$95,439	\$95,439	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$267,130	\$267,130	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$495,634	\$495,634	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$285,297	\$285,297	0.000	0.000
Total PERSONAL SERVICES		\$4,683,452	\$4,683,452	54.000	54.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$141,912	\$141,912
532210	ENRG SER -ELECTRICAL	\$75	\$75
532310	REPAIRS-BUILDINGS	\$3,896	\$3,896
532331	REPAIRS-MOTOR VEHICLES	\$4,922	\$4,922
532333	REPAIRS-OTHER EQUIPMENT	\$29,387	\$29,387
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,777	\$3,777
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$293	\$293
532714	TRANSP-GRND - IN STATE	\$13,278	\$13,278
532715	TRANSP GRND-OUT STA,IN US	\$3,324	\$3,324
532717	TRANSP OTHER - IN STATE	\$6,108	\$6,108
532718	TRANS OTH-OUTSTATE, IN US	\$81	\$81
532719	TRANS OTH-OUT OF COUNTRY	\$2	\$2
532721	LODGING - IN STATE	\$4,712	\$4,712
532722	LODGING-OUT STATE, IN US	\$2,288	\$2,288
532723	LODGING-OUT OF COUNTRY	\$716	\$716
532724	MEALS - IN STATE	\$4,065	\$4,065
532725	MEALS-OUT OF STATE,IN US	\$8,102	\$8,102
532726	MEALS - OUT OF COUNTRY	\$158	\$158
532727	MISC - IN STATE	\$688	\$688
532811	TELEPHONE SERVICE	\$50,605	\$50,605
532814	CELLULAR PHONE SERVICES	\$2,200	\$2,200
532817	INTERNET SERV PROV CHARGE	\$76	\$76
532840	POSTAGE, FREIGHT & DELIV	\$282	\$282
532860	ADVERTISING	\$18,461	\$18,461
532919	OTHER INSURANCE	\$17,000	\$17,000
532942	OTHER EMP EDUCATIONAL EXP	\$15,376	\$15,376
Total		\$332,784	\$332,784



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7153-Technical Services - Administration
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$162,741	\$162,741
533130	PHOTOGRAPHIC SUPPLIES	\$176,572	\$176,572
533140	ENGINEER/DRAFT SUPPLIES	\$73,179	\$73,179
533150	SECURITY & SAFETY SUPP	\$607	\$607
533210	JANITORIAL SUPPLIES	\$7	\$7
533710	SCIENTIFIC SUPPLIES	\$1,200	\$1,200
533900	OTHER MATERIALS & SUPP	\$1,698	\$1,698
Total		\$416,004	\$416,004

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$32	\$32
534511	FURN-OFFICE	\$15,228	\$15,228
534521	OFFICE EQUIPMENT	\$2,999	\$2,999
534523	EQUIP-SCIENTIFIC/MEDICAL	\$26,426	\$26,426
534524	EQUIP-ENGINRING/DRFTING	\$22,010	\$22,010
534528	EQUIP-VOICE COMMUNICATION	\$707	\$707
534530	OTHER DP EQUIPMENT	\$480	\$480
534534	PC/PRINTER EQUIPMENT	\$22,376	\$22,376
534539	OTHER EQUIPMENT	\$4,473	\$4,473
534710	COMPUTER SOFTWARE	\$2,407	\$2,407
Total		\$97,138	\$97,138

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$7,514	\$7,514
Total		\$7,514	\$7,514

Total Requirements \$5,536,892 \$5,536,892

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434301	SALE-MAPS,PLANS,SPEC,PRO	\$329,042	\$329,042
Total		\$329,042	\$329,042

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$230,000	\$230,000
Total		\$230,000	\$230,000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$4,298,002	\$4,298,002



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7153-Technical Services - Administration
Receipts**

Total	\$4,298,002	\$4,298,002		
Total Receipts	\$4,857,044	\$4,857,044		
Net Appropriation/Total FTE Count	\$679,848	\$679,848	54.000	54.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7175-Field Operations Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	34.000	34.000
531211	SPA-REG SALARIES-APPRO	\$2,146,657	\$2,146,657	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,750	\$4,750	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$228	\$228	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$75,236	\$75,236	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$162,251	\$162,251	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$303,214	\$303,214	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$176,528	\$176,528	0.000	0.000
Total PERSONAL SERVICES		\$2,868,864	\$2,868,864	34.000	34.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$24,053	\$24,053
532230	ENRG SER -WATER & SEWER	\$5	\$5
532331	REPAIRS-MOTOR VEHICLES	\$595	\$595
532333	REPAIRS-OTHER EQUIPMENT	\$9,958	\$9,958
532590	RENT/LEASE OTHER PROPERTY	\$9,438	\$9,438
532712	TRANS AIR-OUT STATE,IN US	\$247	\$247
532714	TRANSP-GRND - IN STATE	\$41,262	\$41,262
532715	TRANS GRND-OUT STA,IN US	\$1,975	\$1,975
532717	TRANSP OTHER - IN STATE	\$3,012	\$3,012
532718	TRANS OTH-OUTSTATE, IN US	\$590	\$590
532721	LODGING - IN STATE	\$6,489	\$6,489
532722	LODGING-OUT STATE, IN US	\$1,253	\$1,253
532724	MEALS - IN STATE	\$13,243	\$13,243
532725	MEALS-OUT OF STATE,IN US	\$2,784	\$2,784
532727	MISC - IN STATE	\$900	\$900
532728	MISC - OUT STATE, IN US	\$156	\$156
532811	TELEPHONE SERVICE	\$21,735	\$21,735
532814	CELLULAR PHONE SERVICES	\$2,236	\$2,236
532840	POSTAGE, FREIGHT & DELIV	\$217	\$217
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$300	\$300
532942	OTHER EMP EDUCATIONAL EXP	\$1,941	\$1,941
Total		\$142,489	\$142,489

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,718	\$13,718
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533140	ENGINEER/DRAFT SUPPLIES	\$300	\$300



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7175-Field Operations Support
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$435	\$435
533290	OTHER FACILITY & HARDWARE	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$1,100	\$1,100
Total		\$17,253	\$17,253

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$12,068	\$12,068
534524	EQUIP-ENGINRING/DRFTING	\$100	\$100
534528	EQUIP-VOICE COMMUNICATION	\$5,400	\$5,400
534534	PC/PRINTER EQUIPMENT	\$8,139	\$8,139
534539	OTHER EQUIPMENT	\$200	\$200
534710	COMPUTER SOFTWARE	\$4,330	\$4,330
Total		\$30,237	\$30,237

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$500	\$500
Total		\$500	\$500

Total Requirements **\$3,059,343** **\$3,059,343**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$40,000	\$40,000
Total		\$40,000	\$40,000

Total Receipts **\$40,000** **\$40,000**

Net Appropriation/Total FTE Count	\$3,019,343	\$3,019,343	34.000	34.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7185-Safety
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	14.000	14.000
531211	SPA-REG SALARIES-APPRO	\$737,406	\$737,406	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$39,162	\$39,162	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$57,807	\$57,807	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$105,022	\$105,022	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total PERSONAL SERVICES		\$1,012,085	\$1,012,085	14.000	14.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$70	\$70
532175	SECURITY SERVICES	\$303,896	\$303,896
532199	MISC CONTRACTUAL SERVICES	\$901,262	\$901,262
532220	ENRG SER -NAT.GAS/PROPANE	\$595	\$595
532230	ENRG SER -WATER & SEWER	\$135	\$135
532310	REPAIRS-BUILDINGS	\$673,896	\$673,896
532333	REPAIRS-OTHER EQUIPMENT	\$7,524	\$7,524
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,000	\$5,000
532513	RENT/LEASE-OTH FACILITIES	\$60	\$60
532590	RENT/LEASE OTHER PROPERTY	\$1,308	\$1,308
532712	TRANS AIR-OUT STATE,IN US	\$673	\$673
532714	TRANSP-GRND - IN STATE	\$62,274	\$62,274
532715	TRANS GRND-OUT STA,IN US	\$4,309	\$4,309
532717	TRANSP OTHER - IN STATE	\$4,532	\$4,532
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$10,280	\$10,280
532722	LODGING-OUT STATE, IN US	\$1,189	\$1,189
532724	MEALS - IN STATE	\$11,299	\$11,299
532725	MEALS-OUT OF STATE,IN US	\$6,177	\$6,177
532727	MISC - IN STATE	\$1,513	\$1,513
532728	MISC - OUT STATE, IN US	\$375	\$375
532811	TELEPHONE SERVICE	\$16,255	\$16,255
532814	CELLULAR PHONE SERVICES	\$15,684	\$15,684
532817	INTERNET SERV PROV CHARGE	\$216	\$216
532840	POSTAGE, FREIGHT & DELIV	\$340	\$340
532850	PRINT,BIND,DUPLICATE	\$1,290	\$1,290
532860	ADVERTISING	\$1,508	\$1,508
532942	OTHER EMP EDUCATIONAL EXP	\$9,300	\$9,300
Total		\$2,041,460	\$2,041,460



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7185-Safety
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,472	\$12,472
533130	PHOTOGRAPHIC SUPPLIES	\$4,225	\$4,225
533150	SECURITY & SAFETY SUPP	\$2,200	\$2,200
533210	JANITORIAL SUPPLIES	\$94	\$94
533280	ROAD SIGNS & SIGNALS	\$31	\$31
533510	CLOTHING & UNIFORMS	\$13	\$13
533710	SCIENTIFIC SUPPLIES	\$157	\$157
533900	OTHER MATERIALS & SUPP	\$602	\$602
Total		\$19,794	\$19,794

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$884	\$884
534521	OFFICE EQUIPMENT	\$1,943	\$1,943
534528	EQUIP-VOICE COMMUNICATION	\$812	\$812
534530	OTHER DP EQUIPMENT	\$1,241	\$1,241
534532	VIDEO TRANSMISSION EQUIP	\$74	\$74
534534	PC/PRINTER EQUIPMENT	\$5,926	\$5,926
534539	OTHER EQUIPMENT	\$350	\$350
534710	COMPUTER SOFTWARE	\$3,540	\$3,540
Total		\$14,770	\$14,770

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,620	\$8,620
535900	OTHER EXPENSES	\$500	\$500
Total		\$9,120	\$9,120

Total Requirements **\$3,097,229** **\$3,097,229**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$575,139	\$575,139
Total		\$575,139	\$575,139
Total Receipts		\$575,139	\$575,139

Net Appropriation/Total FTE Count **\$2,522,090** **\$2,522,090** **14.000** **14.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7190-Right of Way - Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	46.000	46.000
531211	SPA-REG SALARIES-APPRO	\$2,278,424	\$2,278,424	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$15,000	\$15,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$337	\$337	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$85,820	\$85,820	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$177,069	\$177,069	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$321,000	\$321,000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$238,832	\$238,832	0.000	0.000
Total PERSONAL SERVICES		\$3,116,482	\$3,116,482	46.000	46.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$10,606	\$10,606
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$47,544	\$47,544
532715	TRANS GRND-OUT STA,IN US	\$2,442	\$2,442
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532721	LODGING - IN STATE	\$4,000	\$4,000
532722	LODGING-OUT STATE, IN US	\$716	\$716
532724	MEALS - IN STATE	\$5,890	\$5,890
532725	MEALS-OUT OF STATE,IN US	\$2,149	\$2,149
532727	MISC - IN STATE	\$630	\$630
532811	TELEPHONE SERVICE	\$9,000	\$9,000
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$16,000	\$16,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532860	ADVERTISING	\$2,000	\$2,000
532919	OTHER INSURANCE	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$6,500	\$6,500
Total		\$116,977	\$116,977

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$19,000	\$19,000
533150	SECURITY & SAFETY SUPP	\$36	\$36
Total		\$19,036	\$19,036

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$29,928	\$29,928
534524	EQUIP-ENGINRING/DRFTING	\$707	\$707
534528	EQUIP-VOICE COMMUNICATION	\$2,580	\$2,580



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7190-Right of Way - Administration
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$11,850	\$11,850
534710	COMPUTER SOFTWARE	\$500	\$500
Total		\$45,565	\$45,565

Total Requirements \$3,298,060 \$3,298,060

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$3,298,060	\$3,298,060
Total		\$3,298,060	\$3,298,060

Total Receipts \$3,298,060 \$3,298,060

Net Appropriation/Total FTE Count \$0 \$0 46.000 46.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200-01 Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	457.000	457.000
531211	SPA-REG SALARIES-APPRO	\$19,927,504	\$19,927,504	(5.000)	(5.000)
531311	REG(N S) TEMP WAGES-APPR	\$926,369	\$926,369	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,260,946	\$1,260,946	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,213,701	\$2,213,701	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,377,936	\$2,377,936	0.000	0.000
Total PERSONAL SERVICES		\$26,706,456	\$26,706,456	452.000	452.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$966	\$966
532173	JANITORIAL SERVICES	\$541,621	\$541,621
532174	WASTE DISPOSAL	\$505,991	\$505,991
532188	LAWNS & GROUNDS SER AGREE	\$32,167	\$32,167
532199	MISC CONTRACTUAL SERVICES	\$12,979	\$12,979
532210	ENRG SER -ELECTRICAL	\$376,386	\$376,386
532220	ENRG SER -NAT.GAS/PROPANE	\$172,052	\$172,052
532230	ENRG SER -WATER & SEWER	\$96,254	\$96,254
532310	REPAIRS-BUILDINGS	\$8,533	\$8,533
532331	REPAIRS-MOTOR VEHICLES	\$122,832	\$122,832
532333	REPAIRS-OTHER EQUIPMENT	\$19,021	\$19,021
532430	MAINT AGREEMENT-EQUIP	\$332	\$332
532441	MAINT AGRMT-OTHER SOFTWARE	\$639	\$639
532511	RENT/LEASE -LAND	\$33	\$33
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,126	\$20,126
532590	RENT/LEASE OTHER PROPERTY	\$13,643,729	\$13,643,729
532610	MAINT MTRLS & SUPP AT	\$1,144,621	\$1,144,621
532714	TRANSP-GRND - IN STATE	\$145,062	\$145,062
532717	TRANSP OTHER - IN STATE	\$403	\$403
532721	LODGING - IN STATE	\$23,086	\$23,086
532724	MEALS - IN STATE	\$1,927	\$1,927
532724	MEALS - IN STATE	\$21,787	\$21,787
532727	MISC - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$54,018	\$54,018
532812	TELECOMMUN DATA CHR	\$5,292	\$5,292
532814	CELLULAR PHONE SERVICES	\$52,529	\$52,529
532817	INTERNET SERV PROV CHARGE	\$4,376	\$4,376
532840	POSTAGE, FREIGHT & DELIV	\$4,437	\$4,437
532850	PRINT,BIND,DUPLICATE	\$1,512	\$1,512



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200-01 Field
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$5,193	\$5,193
532919	OTHER INSURANCE	\$3,714	\$3,714
532930	REGISTRATION FEES	\$8,519	\$8,519
532942	OTHER EMP EDUCATIONAL EXP	\$1,885	\$1,885
Total PURCHASED SERVICES		\$17,032,072	\$17,032,072

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$53,724	\$53,724
533120	DATA PROCESSING SUPPLIES	\$141	\$141
533130	PHOTOGRAPHIC SUPPLIES	\$1,942	\$1,942
533140	ENGINEER/DRAFT SUPPLIES	\$15,364	\$15,364
533150	SECURITY & SAFETY SUPP	\$150,707	\$150,707
533210	JANITORIAL SUPPLIES	\$47,770	\$47,770
533260	SAND,GRAVEL,CONCRETE SUPP	\$4,538,478	\$4,538,478
533261	ASPHALT & TAR SUPPLIES	\$4,094,660	\$4,094,660
533280	ROAD SIGNS & SIGNALS	\$932,596	\$932,596
533290	OTHER FACILITY & HARDWARE	\$4,327,178	\$4,327,178
533310	GASOLINE	\$93,888	\$93,888
533340	TIRES & TUBES	\$33	\$33
533710	SCIENTIFIC SUPPLIES	\$756	\$756
533900	OTHER MATERIALS & SUPP	\$492,164	\$492,164
Total		\$14,749,401	\$14,749,401

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$2,385	\$2,385
534220	LEGAL&RECORDING FEES-BLDG	\$940	\$940
534421	OTH STR-CONSLTNT CONTRACT	\$94,961	\$94,961
534431	OTH STR-GENERAL CONTRACTS	\$12,094,911	\$12,094,911
534471	OTH STR-TESTING & BORING	\$791	\$791
534511	FURN-OFFICE	\$4,981	\$4,981
534521	OFFICE EQUIPMENT	\$7,723	\$7,723
534524	EQUIP-ENGINRING/DRFTING	\$3,850	\$3,850
534528	EQUIP-VOICE COMMUNICATION	\$661	\$661
534530	OTHER DP EQUIPMENT	\$148	\$148
534530	OTHER DP EQUIPMENT	\$2,669	\$2,669
534532	VIDEO TRANSMISSION EQUIP	\$4,411	\$4,411
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000
534539	OTHER EQUIPMENT	\$4,598	\$4,598



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200-01 Field
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$16,988	\$16,988
534710	COMPUTER SOFTWARE	\$794	\$794
Total PROPERTY, PLANT & EQUIPMENT		\$12,244,811	\$12,244,811

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$16,086	\$16,086
535610	ACC RECEIVABLE WRITEOFFS	\$17,888	\$17,888
535660	SVC CHRG-SALE SURPLUS	\$91	\$91
535890	OTHER ADMIN EXPENSE	\$5,394	\$5,394
535900	OTHER EXPENSES	\$2,030	\$2,030
535940	COLLECTION COSTS	\$1,065	\$1,065
Total		\$42,554	\$42,554

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$2,083,360	\$2,083,360
Total		\$2,083,360	\$2,083,360

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$409,033	\$409,033
Total		\$409,033	\$409,033

Total Requirements **\$73,267,687** **\$73,267,687**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$6,946,730	\$6,946,730
Total		\$6,946,730	\$6,946,730

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$263	\$263
438137	TRANS IN-ENCUMBRANCE HF	\$63,205,195	\$63,205,195
438139	TRANS IN-ENCUMBRANCE TF	\$3,115,499	\$3,115,499
Total		\$66,320,957	\$66,320,957

Total Receipts **\$73,267,687** **\$73,267,687**

Net Appropriation/Total FTE Count	\$0	\$0	452.000	452.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235-02 Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	425.000	425.000
531211	SPA-REG SALARIES-APPRO	\$18,928,824	\$18,928,824	(5.000)	(5.000)
531311	REG(N S) TEMP WAGES-APPR	\$918,336	\$918,336	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,208,888	\$1,208,888	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,118,008	\$2,118,008	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,232,560	\$2,232,560	0.000	0.000
Total PERSONAL SERVICES		\$25,406,616	\$25,406,616	420.000	420.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$10,884	\$10,884
532173	JANITORIAL SERVICES	\$204,080	\$204,080
532174	WASTE DISPOSAL	\$180,131	\$180,131
532175	SECURITY SERVICES	\$539	\$539
532188	LAWNS & GROUNDS SER AGREE	\$1,333	\$1,333
532199	MISC CONTRACTUAL SERVICES	\$92,879	\$92,879
532210	ENRG SER -ELECTRICAL	\$387,426	\$387,426
532220	ENRG SER -NAT.GAS/PROPANE	\$26,646	\$26,646
532230	ENRG SER -WATER & SEWER	\$49,926	\$49,926
532310	REPAIRS-BUILDINGS	\$52,033	\$52,033
532331	REPAIRS-MOTOR VEHICLES	\$75,016	\$75,016
532333	REPAIRS-OTHER EQUIPMENT	\$43,037	\$43,037
532590	RENT/LEASE OTHER PROPERTY	\$8,457,218	\$8,457,218
532714	TRANSP-GRND - IN STATE	\$107,749	\$107,749
532717	TRANSP OTHER - IN STATE	\$64	\$64
532721	LODGING - IN STATE	\$2,829	\$2,829
532724	MEALS - IN STATE	\$1,651	\$1,651
532724	MEALS - IN STATE	\$1,821	\$1,821
532811	TELEPHONE SERVICE	\$30,902	\$30,902
532814	CELLULAR PHONE SERVICES	\$36,394	\$36,394
532840	POSTAGE, FREIGHT & DELIV	\$1,621	\$1,621
532850	PRINT,BIND,DUPLICATE	\$541	\$541
532860	ADVERTISING	\$1,292	\$1,292
532919	OTHER INSURANCE	\$2,168	\$2,168
532930	REGISTRATION FEES	\$271	\$271
532942	OTHER EMP EDUCATIONAL EXP	\$4,758	\$4,758
Total PURCHASED SERVICES		\$9,773,209	\$9,773,209



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235-02 Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$42,789	\$42,789
533130	PHOTOGRAPHIC SUPPLIES	\$543	\$543
533140	ENGINEER/DRAFT SUPPLIES	\$5,698	\$5,698
533150	SECURITY & SAFETY SUPP	\$140,590	\$140,590
533210	JANITORIAL SUPPLIES	\$37,561	\$37,561
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,795,410	\$2,795,410
533261	ASPHALT & TAR SUPPLIES	\$4,992,586	\$4,992,586
533280	ROAD SIGNS & SIGNALS	\$1,146,951	\$1,146,951
533290	OTHER FACILITY & HARDWARE	\$2,060,893	\$2,060,893
533310	GASOLINE	\$68,909	\$68,909
533340	TIRES & TUBES	\$62	\$62
533710	SCIENTIFIC SUPPLIES	\$6,046	\$6,046
533900	OTHER MATERIALS & SUPP	\$652,441	\$652,441
Total		\$11,950,479	\$11,950,479

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$25,423	\$25,423
534220	LEGAL&RECORDING FEES-BLDG	\$282	\$282
534421	OTH STR-CONSLTNT CONTRACT	\$16,415	\$16,415
534431	OTH STR-GENERAL CONTRACTS	\$21,555,662	\$21,555,662
534511	FURN-OFFICE	\$7,095	\$7,095
534521	OFFICE EQUIPMENT	\$945	\$945
534524	EQUIP-ENGINRING/DRFTING	\$241	\$241
534528	EQUIP-VOICE COMMUNICATION	\$2,520	\$2,520
534528	EQUIP-VOICE COMMUNICATION	\$52,760	\$52,760
534530	OTHER DP EQUIPMENT	\$4,030	\$4,030
534539	OTHER EQUIPMENT	\$13,661	\$13,661
534539	OTHER EQUIPMENT	\$21,770	\$21,770
534710	COMPUTER SOFTWARE	\$1,732	\$1,732
Total PROPERTY,PLANT & EQUIPMENT		\$21,702,536	\$21,702,536

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$18,167	\$18,167
535120	LICENSES & PERMIT COSTS	\$4,977	\$4,977
535610	ACC RECEIVABLE WRITEOFFS	\$2,136	\$2,136
535890	OTHER ADMIN EXPENSE	\$2,994	\$2,994
535940	COLLECTION COSTS	\$2,305	\$2,305
Total		\$30,579	\$30,579



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235-02 Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$1,087,521	\$1,087,521
Total		\$1,087,521	\$1,087,521

Total Requirements \$69,950,940 \$69,950,940

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$3,399,762	\$3,399,762
Total		\$3,399,762	\$3,399,762

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$63,002,122	\$63,002,122
438139	TRANS IN-ENCUMBRANCE TF	\$3,549,056	\$3,549,056
Total		\$66,551,178	\$66,551,178

Total Receipts \$69,950,940 \$69,950,940

Net Appropriation/Total FTE Count	\$0	\$0	420.000	420.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265-03 Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	401.000	401.000
531211	SPA-REG SALARIES-APPRO	\$18,815,439	\$18,815,439	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$1,518,182	\$1,518,182	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,233,766	\$1,233,766	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,078,923	\$2,078,923	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,081,992	\$2,081,992	0.000	0.000
Total PERSONAL SERVICES		\$25,728,302	\$25,728,302	398.000	398.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$32,566	\$32,566
532173	JANITORIAL SERVICES	\$394,501	\$394,501
532174	WASTE DISPOSAL	\$111,271	\$111,271
532187	PEST CONTROL AGREEMENT	\$21	\$21
532199	MISC CONTRACTUAL SERVICES	\$4,555	\$4,555
532210	ENRG SER -ELECTRICAL	\$562,246	\$562,246
532220	ENRG SER -NAT.GAS/PROPANE	\$37,893	\$37,893
532230	ENRG SER -WATER & SEWER	\$63,312	\$63,312
532310	REPAIRS-BUILDINGS	\$68,507	\$68,507
532331	REPAIRS-MOTOR VEHICLES	\$65,052	\$65,052
532333	REPAIRS-OTHER EQUIPMENT	\$22,309	\$22,309
532390	REPAIRS-OTHER	\$118	\$118
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,825	\$1,825
532511	RENT/LEASE -LAND	\$266	\$266
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,823	\$8,823
532522	RENT/LEASE-DP EQUIPMENT	\$427	\$427
532590	RENT/LEASE OTHER PROPERTY	\$7,959,210	\$7,959,210
532714	TRANSP-GRND - IN STATE	\$116,060	\$116,060
532717	TRANSP OTHER - IN STATE	\$455	\$455
532721	LODGING - IN STATE	\$2,209	\$2,209
532724	MEALS - IN STATE	\$1,514	\$1,514
532724	MEALS - IN STATE	\$6,643	\$6,643
532727	MISC - IN STATE	\$75	\$75
532811	TELEPHONE SERVICE	\$60,342	\$60,342
532814	CELLULAR PHONE SERVICES	\$55,238	\$55,238
532817	INTERNET SERV PROV CHARGE	\$2,111	\$2,111
532821	COMPUTER/DATA PROCESS SVC	\$138	\$138
532840	POSTAGE, FREIGHT & DELIV	\$9,477	\$9,477
532850	PRINT,BIND,DUPLICATE	\$1,168	\$1,168



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265-03 Field
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$2,550	\$2,550
532919	OTHER INSURANCE	\$2,289	\$2,289
532930	REGISTRATION FEES	\$33	\$33
532942	OTHER EMP EDUCATIONAL EXP	\$8,154	\$8,154
Total PURCHASED SERVICES		\$9,601,358	\$9,601,358

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$73,690	\$73,690
533120	DATA PROCESSING SUPPLIES	\$1,424	\$1,424
533130	PHOTOGRAPHIC SUPPLIES	\$884	\$884
533140	ENGINEER/DRAFT SUPPLIES	\$3,788	\$3,788
533150	SECURITY & SAFETY SUPP	\$123,931	\$123,931
533210	JANITORIAL SUPPLIES	\$35,130	\$35,130
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,516,923	\$1,516,923
533261	ASPHALT & TAR SUPPLIES	\$3,624,130	\$3,624,130
533280	ROAD SIGNS & SIGNALS	\$1,176,336	\$1,176,336
533290	OTHER FACILITY & HARDWARE	\$2,373,707	\$2,373,707
533310	GASOLINE	\$92,850	\$92,850
533340	TIRES & TUBES	\$496	\$496
533800	PURCHASES FOR RESALE	\$22	\$22
533900	OTHER MATERIALS & SUPP	\$816,863	\$816,863
Total		\$9,840,174	\$9,840,174

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$835	\$835
534421	OTH STR-CONSULTNT CONTRACT	\$78,469	\$78,469
534431	OTH STR-GENERAL CONTRACTS	\$23,160,720	\$23,160,720
534510	ASSETS REC'D-NOT INVOIC	\$1,366	\$1,366
534511	FURN-OFFICE	\$6,521	\$6,521
534521	OFFICE EQUIPMENT	\$14,755	\$14,755
534524	EQUIP-ENGINRING/DRFTING	\$2,412	\$2,412
534528	EQUIP-VOICE COMMUNICATION	\$1,236	\$1,236
534530	OTHER DP EQUIPMENT	\$8,621	\$8,621
534534	PC/PRINTER EQUIPMENT	\$15,806	\$15,806
534539	OTHER EQUIPMENT	\$43,991	\$43,991
534541	AUTOS, TRUCKS, & BUSES	\$650	\$650
534710	COMPUTER SOFTWARE	\$830	\$830
Total PROPERTY, PLANT & EQUIPMENT		\$23,336,212	\$23,336,212



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265-03 Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$9,199	\$9,199
535610	ACC RECEIVABLE WRITEOFFS	\$79,350	\$79,350
535622	OTH INVENTORY ADJUSTMENTS	\$3,455	\$3,455
535660	SVC CHRG-SALE SURPLUS	\$177	\$177
535890	OTHER ADMIN EXPENSE	\$2,601	\$2,601
535900	OTHER EXPENSES	\$58	\$58
535940	COLLECTION COSTS	\$1,926	\$1,926
Total		\$96,766	\$96,766

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$1,732,648	\$1,732,648
Total		\$1,732,648	\$1,732,648

Total Requirements \$70,335,460 \$70,335,460

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$3,294,774	\$3,294,774
Total		\$3,294,774	\$3,294,774

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$64,118,841	\$64,118,841
438139	TRANS IN-ENCUMBRANCE TF	\$2,921,845	\$2,921,845
Total		\$67,040,686	\$67,040,686

Total Receipts \$70,335,460 \$70,335,460

Net Appropriation/Total FTE Count	\$0	\$0	398.000	398.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295-04 Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	416.000	416.000
531211	SPA-REG SALARIES-APPRO	\$18,982,306	\$18,982,306	(5.000)	(5.000)
531311	REG(N S) TEMP WAGES-APPR	\$2,374,893	\$2,374,893	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,317,838	\$1,317,838	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,113,388	\$2,113,388	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,170,256	\$2,170,256	0.000	0.000
Total PERSONAL SERVICES		\$26,958,681	\$26,958,681	411.000	411.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$2,036	\$2,036
532173	JANITORIAL SERVICES	\$919,280	\$919,280
532174	WASTE DISPOSAL	\$745,863	\$745,863
532199	MISC CONTRACTUAL SERVICES	\$7,185	\$7,185
532210	ENRG SER -ELECTRICAL	\$626,187	\$626,187
532220	ENRG SER -NAT.GAS/PROPANE	\$36,966	\$36,966
532230	ENRG SER -WATER & SEWER	\$230,071	\$230,071
532310	REPAIRS-BUILDINGS	\$41,816	\$41,816
532331	REPAIRS-MOTOR VEHICLES	\$50,812	\$50,812
532333	REPAIRS-OTHER EQUIPMENT	\$95,428	\$95,428
532390	REPAIRS-OTHER	\$228	\$228
532441	MAINT AGRMT-OTHER SOFTWARE	\$191	\$191
532590	RENT/LEASE OTHER PROPERTY	\$8,879,725	\$8,879,725
532714	TRANSP-GRND - IN STATE	\$122,199	\$122,199
532717	TRANSP OTHER - IN STATE	\$214	\$214
532721	LODGING - IN STATE	\$1,351	\$1,351
532724	MEALS - IN STATE	\$757	\$757
532724	MEALS - IN STATE	\$12,099	\$12,099
532727	MISC - IN STATE	\$75	\$75
532811	TELEPHONE SERVICE	\$42,418	\$42,418
532814	CELLULAR PHONE SERVICES	\$70,501	\$70,501
532821	COMPUTER/DATA PROCESS SVC	\$299	\$299
532840	POSTAGE, FREIGHT & DELIV	\$4,505	\$4,505
532850	PRINT,BIND,DUPLICATE	\$23	\$23
532860	ADVERTISING	\$2,180	\$2,180
532919	OTHER INSURANCE	\$1,588	\$1,588
532930	REGISTRATION FEES	\$3	\$3
532942	OTHER EMP EDUCATIONAL EXP	\$4,879	\$4,879
Total PURCHASED SERVICES		\$11,898,879	\$11,898,879



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295-04 Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$36,565	\$36,565
533120	DATA PROCESSING SUPPLIES	\$154	\$154
533130	PHOTOGRAPHIC SUPPLIES	\$814	\$814
533140	ENGINEER/DRAFT SUPPLIES	\$2,200	\$2,200
533150	SECURITY & SAFETY SUPP	\$122,886	\$122,886
533210	JANITORIAL SUPPLIES	\$40,140	\$40,140
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,380,956	\$2,380,956
533261	ASPHALT & TAR SUPPLIES	\$5,517,736	\$5,517,736
533280	ROAD SIGNS & SIGNALS	\$1,279,169	\$1,279,169
533290	OTHER FACILITY & HARDWARE	\$2,080,727	\$2,080,727
533310	GASOLINE	\$86,575	\$86,575
533340	TIRES & TUBES	\$234	\$234
533710	SCIENTIFIC SUPPLIES	\$2,296	\$2,296
533900	OTHER MATERIALS & SUPP	\$948,640	\$948,640
Total		\$12,499,092	\$12,499,092

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$729	\$729
534421	OTH STR-CONSULTNT CONTRACT	\$2,714	\$2,714
534431	OTH STR-GENERAL CONTRACTS	\$33,956,317	\$33,956,317
534510	ASSETS REC'D-NOT INVOIC	\$171	\$171
534511	FURN-OFFICE	\$137	\$137
534524	EQUIP-ENGINRING/DRFTING	\$209	\$209
534528	EQUIP-VOICE COMMUNICATION	\$10,151	\$10,151
534534	PC/PRINTER EQUIPMENT	\$5,480	\$5,480
534539	OTHER EQUIPMENT	\$30,478	\$30,478
534710	COMPUTER SOFTWARE	\$164	\$164
Total PROPERTY, PLANT & EQUIPMENT		\$34,006,550	\$34,006,550

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,790	\$1,790
535610	ACC RECEIVABLE WRITEOFFS	\$43,625	\$43,625
535660	SVC CHRG-SALE SURPLUS	\$97	\$97
535890	OTHER ADMIN EXPENSE	\$3,353	\$3,353
535940	COLLECTION COSTS	\$8,917	\$8,917
Total		\$57,782	\$57,782

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$1,434,737	\$1,434,737



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295-04 Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536500	PYMNT CITIES & TOWNS	\$492	\$492
Total		\$1,435,229	\$1,435,229

Total Requirements \$86,856,213 \$86,856,213

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$3,480,376	\$3,480,376
Total		\$3,480,376	\$3,480,376

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$81,556,394	\$81,556,394
438139	TRANS IN-ENCUMBRANCE TF	\$1,819,443	\$1,819,443
Total		\$83,375,837	\$83,375,837

Total Receipts \$86,856,213 \$86,856,213

Net Appropriation/Total FTE Count	\$0	\$0	411.000	411.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325-05 Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	476.000	476.000
531211	SPA-REG SALARIES-APPRO	\$21,547,698	\$21,547,698	(5.000)	(5.000)
531311	REG(N S) TEMP WAGES-APPR	\$1,527,696	\$1,527,696	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,405,647	\$1,405,647	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,397,304	\$2,397,304	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,481,776	\$2,481,776	0.000	0.000
Total PERSONAL SERVICES		\$29,360,121	\$29,360,121	471.000	471.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$14,490	\$14,490
532160	ENGINEERING SERVICES	\$1,043	\$1,043
532173	JANITORIAL SERVICES	\$514,954	\$514,954
532174	WASTE DISPOSAL	\$156,979	\$156,979
532199	MISC CONTRACTUAL SERVICES	\$9,675	\$9,675
532210	ENRG SER -ELECTRICAL	\$1,376,010	\$1,376,010
532220	ENRG SER -NAT.GAS/PROPANE	\$33,701	\$33,701
532230	ENRG SER -WATER & SEWER	\$86,465	\$86,465
532310	REPAIRS-BUILDINGS	\$22,406	\$22,406
532331	REPAIRS-MOTOR VEHICLES	\$109,713	\$109,713
532333	REPAIRS-OTHER EQUIPMENT	\$46,524	\$46,524
532441	MAINT AGRMT-OTHER SOFTWARE	\$330	\$330
532512	RENT/LEASE-BLDINGS/OFFICE	\$48,984	\$48,984
532590	RENT/LEASE OTHER PROPERTY	\$7,905,881	\$7,905,881
532714	TRANSP-GRND - IN STATE	\$138,067	\$138,067
532717	TRANSP OTHER - IN STATE	\$2,693	\$2,693
532721	LODGING - IN STATE	\$1,809	\$1,809
532724	MEALS - IN STATE	\$1,588	\$1,588
532724	MEALS - IN STATE	\$12,356	\$12,356
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$67,516	\$67,516
532814	CELLULAR PHONE SERVICES	\$39,408	\$39,408
532817	INTERNET SERV PROV CHARGE	\$2,305	\$2,305
532818	DATA WIRING SVC CHRG	\$626	\$626
532821	COMPUTER/DATA PROCESS SVC	\$13	\$13
532840	POSTAGE, FREIGHT & DELIV	\$2,961	\$2,961
532860	ADVERTISING	\$1,836	\$1,836
532919	OTHER INSURANCE	\$3,859	\$3,859
532930	REGISTRATION FEES	\$380	\$380



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325-05 Field
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$7,313	\$7,313
Total PURCHASED SERVICES		\$10,609,985	\$10,609,985

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$41,318	\$41,318
533120	DATA PROCESSING SUPPLIES	\$196	\$196
533130	PHOTOGRAPHIC SUPPLIES	\$515	\$515
533140	ENGINEER/DRAFT SUPPLIES	\$870	\$870
533150	SECURITY & SAFETY SUPP	\$124,627	\$124,627
533210	JANITORIAL SUPPLIES	\$44,278	\$44,278
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,855,551	\$1,855,551
533261	ASPHALT & TAR SUPPLIES	\$7,493,286	\$7,493,286
533280	ROAD SIGNS & SIGNALS	\$1,411,642	\$1,411,642
533290	OTHER FACILITY & HARDWARE	\$1,438,170	\$1,438,170
533310	GASOLINE	\$79,767	\$79,767
533340	TIRES & TUBES	\$158	\$158
533510	CLOTHING & UNIFORMS	\$34	\$34
533710	SCIENTIFIC SUPPLIES	\$2,357	\$2,357
533900	OTHER MATERIALS & SUPP	\$322,254	\$322,254
Total		\$12,815,023	\$12,815,023

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$255	\$255
534421	OTH STR-CONSLTNT CONTRACT	\$39,771	\$39,771
534431	OTH STR-GENERAL CONTRACTS	\$14,823,532	\$14,823,532
534510	ASSETS RECVD-NOT INVOIC	\$1,275	\$1,275
534511	FURN-OFFICE	\$205	\$205
534521	OFFICE EQUIPMENT	\$1,255	\$1,255
534524	EQUIP-ENGINRING/DRFTING	\$8,174	\$8,174
534528	EQUIP-VOICE COMMUNICATION	\$12,607	\$12,607
534530	OTHER DP EQUIPMENT	\$2,129	\$2,129
534534	PC/PRINTER EQUIPMENT	\$13,855	\$13,855
534539	OTHER EQUIPMENT	\$6,890	\$6,890
534710	COMPUTER SOFTWARE	\$888	\$888
Total PROPERTY,PLANT & EQUIPMENT		\$14,910,836	\$14,910,836

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,567	\$2,567



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325-05 Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535610	ACC RECEIVABLE WRITEOFFS	\$43,266	\$43,266
535660	SVC CHRG-SALE SURPLUS	\$207	\$207
535890	OTHER ADMIN EXPENSE	\$3,564	\$3,564
535900	OTHER EXPENSES	\$13,041	\$13,041
535940	COLLECTION COSTS	\$3,264	\$3,264
Total		\$65,909	\$65,909

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$8,855,629	\$8,855,629
Total		\$8,855,629	\$8,855,629

Total Requirements \$76,617,503 \$76,617,503

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$3,583,044	\$3,583,044
Total		\$3,583,044	\$3,583,044

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$167,657	\$167,657
438137	TRANS IN-ENCUMBRANCE HF	\$69,536,911	\$69,536,911
438139	TRANS IN-ENCUMBRANCE TF	\$3,329,891	\$3,329,891
Total		\$73,034,459	\$73,034,459

Total Receipts \$76,617,503 \$76,617,503

Net Appropriation/Total FTE Count	\$0	\$0	471.000	471.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355-06 Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	386.000	386.000
531211	SPA-REG SALARIES-APPRO	\$17,274,131	\$17,274,131	(5.000)	(5.000)
531311	REG(N S) TEMP WAGES-APPR	\$1,803,659	\$1,803,659	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,167,663	\$1,167,663	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,915,376	\$1,915,376	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,004,112	\$2,004,112	0.000	0.000
Total PERSONAL SERVICES		\$24,164,941	\$24,164,941	381.000	381.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$280	\$280
532173	JANITORIAL SERVICES	\$281,966	\$281,966
532174	WASTE DISPOSAL	\$136,029	\$136,029
532175	SECURITY SERVICES	\$1,026	\$1,026
532188	LAWNS & GROUNDS SER AGREE	\$122,156	\$122,156
532199	MISC CONTRACTUAL SERVICES	\$68,615	\$68,615
532210	ENRG SER -ELECTRICAL	\$382,837	\$382,837
532220	ENRG SER -NAT.GAS/PROPANE	\$20,446	\$20,446
532230	ENRG SER -WATER & SEWER	\$106,542	\$106,542
532310	REPAIRS-BUILDINGS	\$20,041	\$20,041
532331	REPAIRS-MOTOR VEHICLES	\$23,016	\$23,016
532333	REPAIRS-OTHER EQUIPMENT	\$33,727	\$33,727
532390	REPAIRS-OTHER	\$604	\$604
532441	MAINT AGRMT-OTHER SOFTWARE	\$450	\$450
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,292	\$11,292
532590	RENT/LEASE OTHER PROPERTY	\$8,181,464	\$8,181,464
532714	TRANSP-GRND - IN STATE	\$108,682	\$108,682
532717	TRANSP OTHER - IN STATE	\$62	\$62
532721	LODGING - IN STATE	\$1,636	\$1,636
532724	MEALS - IN STATE	\$892	\$892
532724	MEALS - IN STATE	\$9,733	\$9,733
532725	MEALS-OUT OF STATE,IN US	\$32	\$32
532811	TELEPHONE SERVICE	\$31,783	\$31,783
532814	CELLULAR PHONE SERVICES	\$27,548	\$27,548
532840	POSTAGE, FREIGHT & DELIV	\$5,019	\$5,019
532850	PRINT,BIND,DUPLICATE	\$1,384	\$1,384
532860	ADVERTISING	\$1,646	\$1,646
532919	OTHER INSURANCE	\$2,314	\$2,314
532930	REGISTRATION FEES	\$300	\$300



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355-06 Field
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$8,186	\$8,186
Total PURCHASED SERVICES		\$9,589,708	\$9,589,708

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$28,228	\$28,228
533130	PHOTOGRAPHIC SUPPLIES	\$222	\$222
533140	ENGINEER/DRAFT SUPPLIES	\$6,723	\$6,723
533150	SECURITY & SAFETY SUPP	\$90,758	\$90,758
533210	JANITORIAL SUPPLIES	\$27,756	\$27,756
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,314,411	\$3,314,411
533261	ASPHALT & TAR SUPPLIES	\$7,195,435	\$7,195,435
533280	ROAD SIGNS & SIGNALS	\$1,461,444	\$1,461,444
533290	OTHER FACILITY & HARDWARE	\$2,731,864	\$2,731,864
533310	GASOLINE	\$37,101	\$37,101
533340	TIRES & TUBES	\$115	\$115
533710	SCIENTIFIC SUPPLIES	\$5,076	\$5,076
533900	OTHER MATERIALS & SUPP	\$688,580	\$688,580
Total		\$15,587,713	\$15,587,713

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$424	\$424
534421	OTH STR-CONSLTNT CONTRACT	\$19	\$19
534431	OTH STR-GENERAL CONTRACTS	\$27,723,542	\$27,723,542
534511	FURN-OFFICE	\$1,399	\$1,399
534521	OFFICE EQUIPMENT	\$1,012	\$1,012
534524	EQUIP-ENGINRING/DRFTING	\$648	\$648
534524	EQUIP-ENGINRING/DRFTING	\$5,266	\$5,266
534530	OTHER DP EQUIPMENT	\$937	\$937
534534	PC/PRINTER EQUIPMENT	\$1,822	\$1,822
534539	OTHER EQUIPMENT	\$22,606	\$22,606
534710	COMPUTER SOFTWARE	\$219	\$219
Total PROPERTY, PLANT & EQUIPMENT		\$27,757,894	\$27,757,894

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,401	\$2,401
535610	ACC RECEIVABLE WRITEOFFS	\$47,676	\$47,676
535660	SVC CHRG-SALE SURPLUS	\$173	\$173
535890	OTHER ADMIN EXPENSE	\$2,693	\$2,693



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355-06 Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535940	COLLECTION COSTS	\$3,898	\$3,898
Total		\$56,841	\$56,841

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$956,938	\$956,938
Total		\$956,938	\$956,938

Total Requirements **\$78,114,035** **\$78,114,035**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$2,400,466	\$2,400,466
Total		\$2,400,466	\$2,400,466

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$71,842,033	\$71,842,033
438139	TRANS IN-ENCUMBRANCE TF	\$3,871,536	\$3,871,536
Total		\$75,713,569	\$75,713,569

Total Receipts **\$78,114,035** **\$78,114,035**

Net Appropriation/Total FTE Count	\$0	\$0	381.000	381.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385-07 Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	347.000	347.000
531211	SPA-REG SALARIES-APPRO	\$16,003,978	\$16,003,978	(4.000)	(4.000)
531311	REG(N S) TEMP WAGES-APPR	\$2,535,345	\$2,535,345	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,150,408	\$1,150,408	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,779,147	\$1,779,147	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,806,816	\$1,806,816	0.000	0.000
Total PERSONAL SERVICES		\$23,275,694	\$23,275,694	343.000	343.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$418,258	\$418,258
532174	WASTE DISPOSAL	\$66,776	\$66,776
532188	LAWNS & GROUNDS SER AGREE	\$78,834	\$78,834
532199	MISC CONTRACTUAL SERVICES	\$30,050	\$30,050
532210	ENRG SER -ELECTRICAL	\$843,319	\$843,319
532220	ENRG SER -NAT.GAS/PROPANE	\$34,327	\$34,327
532230	ENRG SER -WATER & SEWER	\$132,912	\$132,912
532310	REPAIRS-BUILDINGS	\$59,293	\$59,293
532331	REPAIRS-MOTOR VEHICLES	\$157,527	\$157,527
532333	REPAIRS-OTHER EQUIPMENT	\$161,016	\$161,016
532430	MAINT AGREEMENT-EQUIP	\$353	\$353
532441	MAINT AGRMT-OTHER SOFTWARE	\$2,183	\$2,183
532511	RENT/LEASE -LAND	\$4,257	\$4,257
532512	RENT/LEASE-BLDINGS/OFFICE	\$65,933	\$65,933
532513	RENT/LEASE-OTH FACILITIES	\$27	\$27
532590	RENT/LEASE OTHER PROPERTY	\$8,539,981	\$8,539,981
532714	TRANSP-GRND - IN STATE	\$87,507	\$87,507
532717	TRANSP OTHER - IN STATE	\$481	\$481
532721	LODGING - IN STATE	\$2,952	\$2,952
532724	MEALS - IN STATE	\$2,700	\$2,700
532724	MEALS - IN STATE	\$14,244	\$14,244
532811	TELEPHONE SERVICE	\$44,711	\$44,711
532814	CELLULAR PHONE SERVICES	\$39,896	\$39,896
532840	POSTAGE, FREIGHT & DELIV	\$8,772	\$8,772
532850	PRINT,BIND,DUPLICATE	\$346	\$346
532860	ADVERTISING	\$265	\$265
532919	OTHER INSURANCE	\$3,838	\$3,838
532930	REGISTRATION FEES	\$261	\$261
532942	OTHER EMP EDUCATIONAL EXP	\$6,531	\$6,531



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385-07 Field
Requirements
PURCHASED SERVICES**

Total PURCHASED SERVICES		\$10,807,550	\$10,807,550
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$32,048	\$32,048
533140	ENGINEER/DRAFT SUPPLIES	\$6,873	\$6,873
533150	SECURITY & SAFETY SUPP	\$108,945	\$108,945
533210	JANITORIAL SUPPLIES	\$35,190	\$35,190
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,464,271	\$2,464,271
533261	ASPHALT & TAR SUPPLIES	\$5,383,924	\$5,383,924
533280	ROAD SIGNS & SIGNALS	\$1,022,753	\$1,022,753
533290	OTHER FACILITY & HARDWARE	\$2,392,364	\$2,392,364
533310	GASOLINE	\$40,580	\$40,580
533340	TIRES & TUBES	\$188	\$188
533900	OTHER MATERIALS & SUPP	\$477,905	\$477,905
Total		\$11,965,041	\$11,965,041

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$32,867	\$32,867
534431	OTH STR-GENERAL CONTRACTS	\$12,876,530	\$12,876,530
534521	OFFICE EQUIPMENT	\$1,848	\$1,848
534521	OFFICE EQUIPMENT	\$2,144	\$2,144
534534	PC/PRINTER EQUIPMENT	\$118	\$118
534539	OTHER EQUIPMENT	\$10,872	\$10,872
Total PROPERTY,PLANT & EQUIPMENT		\$12,924,379	\$12,924,379

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,303	\$1,303
535890	OTHER ADMIN EXPENSE	\$3,146	\$3,146
535900	OTHER EXPENSES	\$17,431	\$17,431
535940	COLLECTION COSTS	\$3,902	\$3,902
Total		\$25,782	\$25,782

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$2,313,618	\$2,313,618
Total		\$2,313,618	\$2,313,618

Total Requirements \$61,312,064 \$61,312,064

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385-07 Field
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$2,289,696	\$2,289,696		
Total		\$2,289,696	\$2,289,696		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$56,647,850	\$56,647,850		
438139	TRANS IN-ENCUMBRANCE TF	\$2,374,518	\$2,374,518		
Total		\$59,022,368	\$59,022,368		
Total Receipts		\$61,312,064	\$61,312,064		
Net Appropriation/Total FTE Count		\$0	\$0	343.000	343.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415-08 Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	405.000	405.000
531211	SPA-REG SALARIES-APPRO	\$17,879,156	\$17,879,156	(5.000)	(5.000)
531311	REG(N S) TEMP WAGES-APPR	\$875,622	\$875,622	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,134,429	\$1,134,429	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,985,587	\$1,985,587	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,107,952	\$2,107,952	0.000	0.000
Total PERSONAL SERVICES		\$23,982,746	\$23,982,746	400.000	400.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$268,376	\$268,376
532174	WASTE DISPOSAL	\$55,508	\$55,508
532175	SECURITY SERVICES	\$1,145	\$1,145
532199	MISC CONTRACTUAL SERVICES	\$62,521	\$62,521
532210	ENRG SER -ELECTRICAL	\$305,744	\$305,744
532220	ENRG SER -NAT.GAS/PROPANE	\$35,643	\$35,643
532230	ENRG SER -WATER & SEWER	\$77,506	\$77,506
532310	REPAIRS-BUILDINGS	\$6,079	\$6,079
532331	REPAIRS-MOTOR VEHICLES	\$58,075	\$58,075
532333	REPAIRS-OTHER EQUIPMENT	\$17,170	\$17,170
532390	REPAIRS-OTHER	\$17	\$17
532441	MAINT AGRMT-OTHER SOFTWRE	\$225	\$225
532511	RENT/LEASE -LAND	\$387	\$387
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,147	\$13,147
532522	RENT/LEASE-DP EQUIPMENT	\$698	\$698
532590	RENT/LEASE OTHER PROPERTY	\$8,596,751	\$8,596,751
532714	TRANSP-GRND - IN STATE	\$127,989	\$127,989
532715	TRANS GRND-OUT STA,IN US	\$3	\$3
532717	TRANSP OTHER - IN STATE	\$41	\$41
532721	LODGING - IN STATE	\$1,794	\$1,794
532724	MEALS - IN STATE	\$2,225	\$2,225
532724	MEALS - IN STATE	\$10,313	\$10,313
532725	MEALS-OUT OF STATE,IN US	\$22	\$22
532727	MISC - IN STATE	\$125	\$125
532811	TELEPHONE SERVICE	\$25,447	\$25,447
532812	TELECOMMUN DATA CHRG	\$1,452	\$1,452
532814	CELLULAR PHONE SERVICES	\$23,574	\$23,574
532821	COMPUTER/DATA PROCESS SVC	\$595	\$595
532840	POSTAGE, FREIGHT & DELIV	\$5,999	\$5,999



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415-08 Field
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$1,917	\$1,917
532919	OTHER INSURANCE	\$2,320	\$2,320
532930	REGISTRATION FEES	\$752	\$752
532942	OTHER EMP EDUCATIONAL EXP	\$17,490	\$17,490
Total PURCHASED SERVICES		\$9,721,050	\$9,721,050

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$37,317	\$37,317
533130	PHOTOGRAPHIC SUPPLIES	\$69	\$69
533140	ENGINEER/DRAFT SUPPLIES	\$4,426	\$4,426
533150	SECURITY & SAFETY SUPP	\$99,683	\$99,683
533210	JANITORIAL SUPPLIES	\$37,279	\$37,279
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,975,647	\$1,975,647
533261	ASPHALT & TAR SUPPLIES	\$4,522,285	\$4,522,285
533280	ROAD SIGNS & SIGNALS	\$1,041,838	\$1,041,838
533290	OTHER FACILITY & HARDWARE	\$1,876,955	\$1,876,955
533310	GASOLINE	\$71,120	\$71,120
533340	TIRES & TUBES	\$9	\$9
533900	OTHER MATERIALS & SUPP	\$440,357	\$440,357
Total		\$10,106,985	\$10,106,985

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$540	\$540
534421	OTH STR-CONSLTNT CONTRACT	\$135,508	\$135,508
534431	OTH STR-GENERAL CONTRACTS	\$15,145,521	\$15,145,521
534511	FURN-OFFICE	\$1,813	\$1,813
534524	EQUIP-ENGINRING/DRFTING	\$719	\$719
534528	EQUIP-VOICE COMMUNICATION	\$1,762	\$1,762
534528	EQUIP-VOICE COMMUNICATION	\$3,964	\$3,964
534530	OTHER DP EQUIPMENT	\$918	\$918
534534	PC/PRINTER EQUIPMENT	\$3,162	\$3,162
534539	OTHER EQUIPMENT	\$14,207	\$14,207
534539	OTHER EQUIPMENT	\$28,778	\$28,778
534710	COMPUTER SOFTWARE	\$998	\$998
Total PROPERTY, PLANT & EQUIPMENT		\$15,337,890	\$15,337,890

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,357	\$2,357



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415-08 Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535610	ACC RECEIVABLE WRITEOFFS	\$28,694	\$28,694
535660	SVC CHRG-SALE SURPLUS	\$170	\$170
535890	OTHER ADMIN EXPENSE	\$4,373	\$4,373
535900	OTHER EXPENSES	\$1,905	\$1,905
535940	COLLECTION COSTS	\$4,356	\$4,356
Total		\$41,855	\$41,855

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$341,172	\$341,172
Total		\$341,172	\$341,172

Total Requirements \$59,531,698 \$59,531,698

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$3,634,766	\$3,634,766
Total		\$3,634,766	\$3,634,766

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$52,719,280	\$52,719,280
438139	TRANS IN-ENCUMBRANCE TF	\$3,177,652	\$3,177,652
Total		\$55,896,932	\$55,896,932

Total Receipts \$59,531,698 \$59,531,698

Net Appropriation/Total FTE Count	\$0	\$0	400.000	400.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445-09 Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	326.000	326.000
531211	SPA-REG SALARIES-APPRO	\$15,909,539	\$15,909,539	(4.000)	(4.000)
531311	REG(N S) TEMP WAGES-APPR	\$1,837,418	\$1,837,418	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,089,095	\$1,089,095	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,764,389	\$1,764,389	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,692,592	\$1,692,592	0.000	0.000
Total PERSONAL SERVICES		\$22,293,033	\$22,293,033	322.000	322.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$18,615	\$18,615
532173	JANITORIAL SERVICES	\$594,149	\$594,149
532174	WASTE DISPOSAL	\$156,874	\$156,874
532199	MISC CONTRACTUAL SERVICES	\$25,798	\$25,798
532210	ENRG SER -ELECTRICAL	\$478,603	\$478,603
532220	ENRG SER -NAT.GAS/PROPANE	\$27,079	\$27,079
532230	ENRG SER -WATER & SEWER	\$80,609	\$80,609
532310	REPAIRS-BUILDINGS	\$259,054	\$259,054
532331	REPAIRS-MOTOR VEHICLES	\$351,460	\$351,460
532333	REPAIRS-OTHER EQUIPMENT	\$37,737	\$37,737
532390	REPAIRS-OTHER	\$770	\$770
532430	MAINT AGREEMENT-EQUIP	\$2,187	\$2,187
532441	MAINT AGRMT-OTHER SOFTWARE	\$236	\$236
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,125	\$7,125
532590	RENT/LEASE OTHER PROPERTY	\$8,955,498	\$8,955,498
532714	TRANSP-GRND - IN STATE	\$74,364	\$74,364
532717	TRANSP OTHER - IN STATE	\$146	\$146
532721	LODGING - IN STATE	\$4,187	\$4,187
532724	MEALS - IN STATE	\$1,782	\$1,782
532724	MEALS - IN STATE	\$10,944	\$10,944
532725	MEALS-OUT OF STATE,IN US	\$25	\$25
532727	MISC - IN STATE	\$25	\$25
532811	TELEPHONE SERVICE	\$57,808	\$57,808
532812	TELECOMMUN DATA CHRG	\$4,067	\$4,067
532814	CELLULAR PHONE SERVICES	\$57,601	\$57,601
532816	VIDEO TRANSMISSION CHARGE	\$45,723	\$45,723
532821	COMPUTER/DATA PROCESS SVC	\$98	\$98
532840	POSTAGE, FREIGHT & DELIV	\$4,567	\$4,567
532850	PRINT,BIND,DUPLICATE	\$822	\$822



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445-09 Field
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$1,598	\$1,598
532919	OTHER INSURANCE	\$1,749	\$1,749
532930	REGISTRATION FEES	\$594	\$594
532942	OTHER EMP EDUCATIONAL EXP	\$7,276	\$7,276
Total PURCHASED SERVICES		\$11,269,170	\$11,269,170

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$67,155	\$67,155
533120	DATA PROCESSING SUPPLIES	\$117	\$117
533130	PHOTOGRAPHIC SUPPLIES	\$64	\$64
533140	ENGINEER/DRAFT SUPPLIES	\$20,873	\$20,873
533150	SECURITY & SAFETY SUPP	\$174,363	\$174,363
533210	JANITORIAL SUPPLIES	\$66,381	\$66,381
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,412,448	\$3,412,448
533261	ASPHALT & TAR SUPPLIES	\$7,508,249	\$7,508,249
533280	ROAD SIGNS & SIGNALS	\$1,671,550	\$1,671,550
533290	OTHER FACILITY & HARDWARE	\$1,895,951	\$1,895,951
533310	GASOLINE	\$86,069	\$86,069
533340	TIRES & TUBES	\$379	\$379
533710	SCIENTIFIC SUPPLIES	\$54,492	\$54,492
533900	OTHER MATERIALS & SUPP	\$910,613	\$910,613
Total		\$15,868,704	\$15,868,704

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$707	\$707
534421	OTH STR-CONSULTNT CONTRACT	\$46,934	\$46,934
534431	OTH STR-GENERAL CONTRACTS	\$21,774,189	\$21,774,189
534511	FURN-OFFICE	\$8,953	\$8,953
534521	OFFICE EQUIPMENT	\$9,713	\$9,713
534524	EQUIP-ENGINRING/DRFTING	\$9,756	\$9,756
534528	EQUIP-VOICE COMMUNICATION	\$18,543	\$18,543
534530	OTHER DP EQUIPMENT	\$254	\$254
534534	PC/PRINTER EQUIPMENT	\$5,689	\$5,689
534539	OTHER EQUIPMENT	\$28,375	\$28,375
534539	OTHER EQUIPMENT	\$31,605	\$31,605
534710	COMPUTER SOFTWARE	\$1,521	\$1,521
Total PROPERTY, PLANT & EQUIPMENT		\$21,936,239	\$21,936,239



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445-09 Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$871	\$871
535610	ACC RECEIVABLE WRITEOFFS	\$72,202	\$72,202
535660	SVC CHRГ-SALE SURPLUS	\$258	\$258
535890	OTHER ADMIN EXPENSE	\$3,089	\$3,089
535900	OTHER EXPENSES	\$669	\$669
535940	COLLECTION COSTS	\$14,222	\$14,222
Total		\$91,311	\$91,311

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$4,439,185	\$4,439,185
Total		\$4,439,185	\$4,439,185

Total Requirements **\$75,897,642** **\$75,897,642**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$2,960,690	\$2,960,690
Total		\$2,960,690	\$2,960,690

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$69,529,286	\$69,529,286
438139	TRANS IN-ENCUMBRANCE TF	\$3,407,666	\$3,407,666
Total		\$72,936,952	\$72,936,952

Total Receipts **\$75,897,642** **\$75,897,642**

Net Appropriation/Total FTE Count	\$0	\$0	322.000	322.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470-10 Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	382.000	382.000
531211	SPA-REG SALARIES-APPRO	\$18,252,092	\$18,252,092	(5.000)	(5.000)
531311	REG(N S) TEMP WAGES-APPR	\$983,496	\$983,496	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,163,191	\$1,163,191	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,023,720	\$2,023,720	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,983,344	\$1,983,344	0.000	0.000
Total PERSONAL SERVICES		\$24,405,843	\$24,405,843	377.000	377.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$805	\$805
532150	ACADEMIC SERVICES	\$950	\$950
532160	ENGINEERING SERVICES	\$67	\$67
532173	JANITORIAL SERVICES	\$529,392	\$529,392
532174	WASTE DISPOSAL	\$103,321	\$103,321
532199	MISC CONTRACTUAL SERVICES	\$5,176	\$5,176
532210	ENRG SER -ELECTRICAL	\$977,123	\$977,123
532220	ENRG SER -NAT.GAS/PROPANE	\$23,934	\$23,934
532230	ENRG SER -WATER & SEWER	\$66,023	\$66,023
532310	REPAIRS-BUILDINGS	\$463,585	\$463,585
532331	REPAIRS-MOTOR VEHICLES	\$234,545	\$234,545
532333	REPAIRS-OTHER EQUIPMENT	\$119,140	\$119,140
532390	REPAIRS-OTHER	\$3,758	\$3,758
532441	MAINT AGRMT-OTHER SOFTWARE	\$4,200	\$4,200
532511	RENT/LEASE -LAND	\$100	\$100
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,204	\$10,204
532522	RENT/LEASE-DP EQUIPMENT	\$175	\$175
532590	RENT/LEASE OTHER PROPERTY	\$9,205,509	\$9,205,509
532714	TRANSP-GRND - IN STATE	\$119,536	\$119,536
532717	TRANSP OTHER - IN STATE	\$724	\$724
532721	LODGING - IN STATE	\$4,146	\$4,146
532724	MEALS - IN STATE	\$2,767	\$2,767
532724	MEALS - IN STATE	\$6,876	\$6,876
532811	TELEPHONE SERVICE	\$112,078	\$112,078
532812	TELECOMMUN DATA CHR	\$8,123	\$8,123
532814	CELLULAR PHONE SERVICES	\$43,218	\$43,218
532821	COMPUTER/DATA PROCESS SVC	\$10	\$10
532822	MANAGED LAN SVC CHARGE	\$23,093	\$23,093
532840	POSTAGE, FREIGHT & DELIV	\$7,159	\$7,159



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470-10 Field
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$3,240	\$3,240
532860	ADVERTISING	\$1,194	\$1,194
532919	OTHER INSURANCE	\$1,443	\$1,443
532930	REGISTRATION FEES	\$777	\$777
532942	OTHER EMP EDUCATIONAL EXP	\$6,744	\$6,744
Total PURCHASED SERVICES		\$12,089,135	\$12,089,135

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$45,889	\$45,889
533120	DATA PROCESSING SUPPLIES	\$734	\$734
533130	PHOTOGRAPHIC SUPPLIES	\$181	\$181
533140	ENGINEER/DRAFT SUPPLIES	\$2,134	\$2,134
533150	SECURITY & SAFETY SUPP	\$123,658	\$123,658
533210	JANITORIAL SUPPLIES	\$29,041	\$29,041
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,011,223	\$2,011,223
533261	ASPHALT & TAR SUPPLIES	\$5,478,016	\$5,478,016
533280	ROAD SIGNS & SIGNALS	\$1,306,578	\$1,306,578
533290	OTHER FACILITY & HARDWARE	\$1,714,394	\$1,714,394
533310	GASOLINE	\$65,123	\$65,123
533340	TIRES & TUBES	\$121	\$121
533510	CLOTHING & UNIFORMS	\$1,245	\$1,245
533710	SCIENTIFIC SUPPLIES	\$540	\$540
533900	OTHER MATERIALS & SUPP	\$456,404	\$456,404
Total		\$11,235,281	\$11,235,281

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$631	\$631
534220	LEGAL&RECORDING FEES-BLDG	\$738	\$738
534421	OTH STR-CONSLTNT CONTRACT	\$208,492	\$208,492
534431	OTH STR-GENERAL CONTRACTS	\$23,484,651	\$23,484,651
534511	FURN-OFFICE	\$3,994	\$3,994
534521	OFFICE EQUIPMENT	\$695	\$695
534521	OFFICE EQUIPMENT	\$2,056	\$2,056
534524	EQUIP-ENGINRING/DRFTING	\$66	\$66
534528	EQUIP-VOICE COMMUNICATION	\$2,611	\$2,611
534530	OTHER DP EQUIPMENT	\$734	\$734
534534	PC/PRINTER EQUIPMENT	\$5,039	\$5,039
534539	OTHER EQUIPMENT	\$38,805	\$38,805



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470-10 Field
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	\$917	\$917
534710	COMPUTER SOFTWARE	\$546	\$546
Total PROPERTY, PLANT & EQUIPMENT		\$23,749,975	\$23,749,975

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$3,353	\$3,353
535610	ACC RECEIVABLE WRITEOFFS	\$48,481	\$48,481
535660	SVC CHRG-SALE SURPLUS	\$190	\$190
535890	OTHER ADMIN EXPENSE	\$3,516	\$3,516
535900	OTHER EXPENSES	\$14,880	\$14,880
535940	COLLECTION COSTS	\$2,142	\$2,142
Total		\$72,562	\$72,562

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$4,412,223	\$4,412,223
536500	PYMNT CITIES & TOWNS	\$579	\$579
Total		\$4,412,802	\$4,412,802

Total Requirements **\$75,965,598** **\$75,965,598**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$5,102,942	\$5,102,942
Total		\$5,102,942	\$5,102,942

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$9,857	\$9,857
438137	TRANS IN-ENCUMBRANCE HF	\$67,986,835	\$67,986,835
438139	TRANS IN-ENCUMBRANCE TF	\$2,865,964	\$2,865,964
Total		\$70,862,656	\$70,862,656

Total Receipts **\$75,965,598** **\$75,965,598**

Net Appropriation/Total FTE Count	\$0	\$0	377.000	377.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500-11 Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	497.000	497.000
531211	SPA-REG SALARIES-APPRO	\$22,199,006	\$22,199,006	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$726,403	\$726,403	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,376,469	\$1,376,469	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,457,045	\$2,457,045	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,585,616	\$2,585,616	0.000	0.000
Total PERSONAL SERVICES		\$29,344,539	\$29,344,539	494.000	494.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$462,210	\$462,210
532174	WASTE DISPOSAL	\$316,546	\$316,546
532188	LAWNS & GROUNDS SER AGREE	\$1,170	\$1,170
532199	MISC CONTRACTUAL SERVICES	\$8,768	\$8,768
532210	ENRG SER -ELECTRICAL	\$314,976	\$314,976
532220	ENRG SER -NAT.GAS/PROPANE	\$61,542	\$61,542
532230	ENRG SER -WATER & SEWER	\$56,065	\$56,065
532310	REPAIRS-BUILDINGS	\$58,311	\$58,311
532331	REPAIRS-MOTOR VEHICLES	\$80,855	\$80,855
532333	REPAIRS-OTHER EQUIPMENT	\$49,665	\$49,665
532390	REPAIRS-OTHER	\$418	\$418
532590	RENT/LEASE OTHER PROPERTY	\$9,141,422	\$9,141,422
532714	TRANSP-GRND - IN STATE	\$121,742	\$121,742
532717	TRANSP OTHER - IN STATE	\$45	\$45
532721	LODGING - IN STATE	\$2,888	\$2,888
532724	MEALS - IN STATE	\$1,924	\$1,924
532724	MEALS - IN STATE	\$62,016	\$62,016
532811	TELEPHONE SERVICE	\$53,493	\$53,493
532812	TELECOMMUN DATA CHRG	\$758	\$758
532814	CELLULAR PHONE SERVICES	\$14,513	\$14,513
532840	POSTAGE, FREIGHT & DELIV	\$2,795	\$2,795
532860	ADVERTISING	\$1,210	\$1,210
532919	OTHER INSURANCE	\$1,817	\$1,817
532930	REGISTRATION FEES	\$234	\$234
532942	OTHER EMP EDUCATIONAL EXP	\$8,568	\$8,568
532950	EMP MOVING EXPENSES	\$1,951	\$1,951
Total PURCHASED SERVICES		\$10,825,902	\$10,825,902



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500-11 Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$26,053	\$26,053
533130	PHOTOGRAPHIC SUPPLIES	\$357	\$357
533140	ENGINEER/DRAFT SUPPLIES	\$1,602	\$1,602
533150	SECURITY & SAFETY SUPP	\$118,836	\$118,836
533210	JANITORIAL SUPPLIES	\$42,096	\$42,096
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,825,824	\$3,825,824
533261	ASPHALT & TAR SUPPLIES	\$5,231,066	\$5,231,066
533280	ROAD SIGNS & SIGNALS	\$931,283	\$931,283
533290	OTHER FACILITY & HARDWARE	\$4,872,799	\$4,872,799
533310	GASOLINE	\$31,047	\$31,047
533340	TIRES & TUBES	\$132,215	\$132,215
533900	OTHER MATERIALS & SUPP	\$458,698	\$458,698
Total		\$15,671,876	\$15,671,876

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$17,900,683	\$17,900,683
534471	OTH STR-TESTING & BORING	\$1,112	\$1,112
534511	FURN-OFFICE	\$1,058	\$1,058
534521	OFFICE EQUIPMENT	\$9,620	\$9,620
534528	EQUIP-VOICE COMMUNICATION	\$1,281	\$1,281
534534	PC/PRINTER EQUIPMENT	\$5,493	\$5,493
534539	OTHER EQUIPMENT	\$11,482	\$11,482
534539	OTHER EQUIPMENT	\$39,571	\$39,571
Total PROPERTY, PLANT & EQUIPMENT		\$17,970,300	\$17,970,300

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,180	\$1,180
535890	OTHER ADMIN EXPENSE	\$4,502	\$4,502
535900	OTHER EXPENSES	\$1,125	\$1,125
535940	COLLECTION COSTS	\$3,966	\$3,966
Total		\$10,773	\$10,773

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$1,202,070	\$1,202,070
Total		\$1,202,070	\$1,202,070

Total Requirements **\$75,025,460** **\$75,025,460**

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500-11 Field
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$3,725,084	\$3,725,084		
Total		\$3,725,084	\$3,725,084		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$64,665,190	\$64,665,190		
438139	TRANS IN-ENCUMBRANCE TF	\$6,635,186	\$6,635,186		
Total		\$71,300,376	\$71,300,376		
Total Receipts		\$75,025,460	\$75,025,460		
Net Appropriation/Total FTE Count		\$0	\$0	494.000	494.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530-12 Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	357.000	357.000
531211	SPA-REG SALARIES-APPRO	\$16,791,521	\$16,791,521	(5.000)	(5.000)
531311	REG(N S) TEMP WAGES-APPR	\$1,146,329	\$1,146,329	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,091,223	\$1,091,223	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,866,666	\$1,866,666	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,853,544	\$1,853,544	0.000	0.000
Total PERSONAL SERVICES		\$22,749,283	\$22,749,283	352.000	352.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$754,496	\$754,496
532174	WASTE DISPOSAL	\$29,587	\$29,587
532199	MISC CONTRACTUAL SERVICES	\$11,587	\$11,587
532210	ENRG SER -ELECTRICAL	\$553,645	\$553,645
532220	ENRG SER -NAT.GAS/PROPANE	\$29,605	\$29,605
532230	ENRG SER -WATER & SEWER	\$258,462	\$258,462
532310	REPAIRS-BUILDINGS	\$27,352	\$27,352
532331	REPAIRS-MOTOR VEHICLES	\$114,989	\$114,989
532333	REPAIRS-OTHER EQUIPMENT	\$165,821	\$165,821
532441	MAINT AGRMT-OTHER SOFTWARE	\$180	\$180
532512	RENT/LEASE-BLDINGS/OFFICE	\$63,201	\$63,201
532513	RENT/LEASE-OTH FACILITIES	\$76	\$76
532590	RENT/LEASE OTHER PROPERTY	\$7,929,395	\$7,929,395
532714	TRANSP-GRND - IN STATE	\$95,061	\$95,061
532717	TRANSP OTHER - IN STATE	\$26	\$26
532721	LODGING - IN STATE	\$4,134	\$4,134
532724	MEALS - IN STATE	\$2,275	\$2,275
532724	MEALS - IN STATE	\$6,954	\$6,954
532811	TELEPHONE SERVICE	\$35,768	\$35,768
532812	TELECOMMUN DATA CHR	\$9,710	\$9,710
532814	CELLULAR PHONE SERVICES	\$17,645	\$17,645
532840	POSTAGE, FREIGHT & DELIV	\$309	\$309
532850	PRINT,BIND,DUPLICATE	\$322	\$322
532860	ADVERTISING	\$1,836	\$1,836
532919	OTHER INSURANCE	\$1,355	\$1,355
532930	REGISTRATION FEES	\$359	\$359
532942	OTHER EMP EDUCATIONAL EXP	\$11,292	\$11,292
532950	EMP MOVING EXPENSES	\$1,067	\$1,067
Total PURCHASED SERVICES		\$10,126,509	\$10,126,509



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530-12 Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$29,327	\$29,327
533130	PHOTOGRAPHIC SUPPLIES	\$141	\$141
533140	ENGINEER/DRAFT SUPPLIES	\$2,122	\$2,122
533150	SECURITY & SAFETY SUPP	\$93,522	\$93,522
533210	JANITORIAL SUPPLIES	\$39,810	\$39,810
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,613,160	\$2,613,160
533261	ASPHALT & TAR SUPPLIES	\$4,466,809	\$4,466,809
533280	ROAD SIGNS & SIGNALS	\$1,289,216	\$1,289,216
533290	OTHER FACILITY & HARDWARE	\$1,377,333	\$1,377,333
533310	GASOLINE	\$60,167	\$60,167
533340	TIRES & TUBES	\$101	\$101
533510	CLOTHING & UNIFORMS	\$674	\$674
533710	SCIENTIFIC SUPPLIES	\$1,560	\$1,560
533900	OTHER MATERIALS & SUPP	\$572,046	\$572,046
Total		\$10,545,988	\$10,545,988

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$487	\$487
534421	OTH STR-CONSULTNT CONTRACT	\$70,055	\$70,055
534431	OTH STR-GENERAL CONTRACTS	\$24,361,873	\$24,361,873
534511	FURN-OFFICE	\$1,648	\$1,648
534521	OFFICE EQUIPMENT	\$3,708	\$3,708
534521	OFFICE EQUIPMENT	\$5,713	\$5,713
534524	EQUIP-ENGINRING/DRFTING	\$1,341	\$1,341
534528	EQUIP-VOICE COMMUNICATION	\$4,339	\$4,339
534530	OTHER DP EQUIPMENT	\$186	\$186
534534	PC/PRINTER EQUIPMENT	\$1,785	\$1,785
534539	OTHER EQUIPMENT	\$12,985	\$12,985
534710	COMPUTER SOFTWARE	\$632	\$632
Total PROPERTY,PLANT & EQUIPMENT		\$24,464,752	\$24,464,752

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$34	\$34
535120	LICENSES & PERMIT COSTS	\$2,363	\$2,363
535610	ACC RECEIVABLE WRITEOFFS	\$55,122	\$55,122
535660	SVC CHRG-SALE SURPLUS	\$114	\$114
535890	OTHER ADMIN EXPENSE	\$2,724	\$2,724
535940	COLLECTION COSTS	\$8,420	\$8,420
Total		\$68,777	\$68,777



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530-12 Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$1,840,736	\$1,840,736
Total		\$1,840,736	\$1,840,736

Total Requirements \$69,796,045 \$69,796,045

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$2,101,392	\$2,101,392
Total		\$2,101,392	\$2,101,392

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$3,558	\$3,558
438137	TRANS IN-ENCUMBRANCE HF	\$64,752,179	\$64,752,179
438139	TRANS IN-ENCUMBRANCE TF	\$2,938,916	\$2,938,916
Total		\$67,694,653	\$67,694,653

Total Receipts \$69,796,045 \$69,796,045

Net Appropriation/Total FTE Count	\$0	\$0	352.000	352.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555-13 Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	400.000	400.000
531211	SPA-REG SALARIES-APPRO	\$18,672,315	\$18,672,315	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$2,141,501	\$2,141,501	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,277,981	\$1,277,981	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,072,505	\$2,072,505	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,087,184	\$2,087,184	0.000	0.000
Total PERSONAL SERVICES		\$26,251,486	\$26,251,486	397.000	397.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$375	\$375
532150	ACADEMIC SERVICES	\$1,063	\$1,063
532170	ADMIN SERVICES	\$718	\$718
532173	JANITORIAL SERVICES	\$881,906	\$881,906
532174	WASTE DISPOSAL	\$408,051	\$408,051
532188	LAWNS & GROUNDS SER AGREE	\$26,959	\$26,959
532199	MISC CONTRACTUAL SERVICES	\$5,114	\$5,114
532210	ENRG SER -ELECTRICAL	\$645,305	\$645,305
532220	ENRG SER -NAT.GAS/PROPANE	\$67,147	\$67,147
532230	ENRG SER -WATER & SEWER	\$110,405	\$110,405
532310	REPAIRS-BUILDINGS	\$32,208	\$32,208
532331	REPAIRS-MOTOR VEHICLES	\$26,814	\$26,814
532333	REPAIRS-OTHER EQUIPMENT	\$29,511	\$29,511
532390	REPAIRS-OTHER	\$9,070	\$9,070
532441	MAINT AGRMT-OTHER SOFTWARE	\$418	\$418
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,648	\$9,648
532590	RENT/LEASE OTHER PROPERTY	\$11,855,116	\$11,855,116
532714	TRANSP-GRND - IN STATE	\$122,886	\$122,886
532717	TRANSP OTHER - IN STATE	\$119	\$119
532721	LODGING - IN STATE	\$9,534	\$9,534
532724	MEALS - IN STATE	\$657	\$657
532724	MEALS - IN STATE	\$47,018	\$47,018
532811	TELEPHONE SERVICE	\$74,078	\$74,078
532812	TELECOMMUN DATA CHRG	\$717	\$717
532814	CELLULAR PHONE SERVICES	\$27,069	\$27,069
532817	INTERNET SERV PROV CHARGE	\$463	\$463
532840	POSTAGE, FREIGHT & DELIV	\$4,402	\$4,402
532860	ADVERTISING	\$4,673	\$4,673
532919	OTHER INSURANCE	\$1,970	\$1,970



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555-13 Field
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$44	\$44
532942	OTHER EMP EDUCATIONAL EXP	\$18,472	\$18,472
Total PURCHASED SERVICES		\$14,421,930	\$14,421,930

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$50,846	\$50,846
533120	DATA PROCESSING SUPPLIES	\$188	\$188
533130	PHOTOGRAPHIC SUPPLIES	\$452	\$452
533140	ENGINEER/DRAFT SUPPLIES	\$696	\$696
533150	SECURITY & SAFETY SUPP	\$108,435	\$108,435
533210	JANITORIAL SUPPLIES	\$41,605	\$41,605
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,726,665	\$2,726,665
533261	ASPHALT & TAR SUPPLIES	\$3,118,354	\$3,118,354
533280	ROAD SIGNS & SIGNALS	\$1,405,515	\$1,405,515
533290	OTHER FACILITY & HARDWARE	\$5,098,574	\$5,098,574
533310	GASOLINE	\$143,725	\$143,725
533340	TIRES & TUBES	\$1,303	\$1,303
533710	SCIENTIFIC SUPPLIES	\$1,854	\$1,854
533900	OTHER MATERIALS & SUPP	\$777,101	\$777,101
Total		\$13,475,313	\$13,475,313

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$1,595	\$1,595
534421	OTH STR-CONSLTNT CONTRACT	\$164,696	\$164,696
534431	OTH STR-GENERAL CONTRACTS	\$20,936,375	\$20,936,375
534511	FURN-OFFICE	\$532	\$532
534521	OFFICE EQUIPMENT	\$1,261	\$1,261
534530	OTHER DP EQUIPMENT	\$1,382	\$1,382
534534	PC/PRINTER EQUIPMENT	\$4,711	\$4,711
534539	OTHER EQUIPMENT	\$3,487	\$3,487
534710	COMPUTER SOFTWARE	\$1,172	\$1,172
Total PROPERTY,PLANT & EQUIPMENT		\$21,115,211	\$21,115,211

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$4,825	\$4,825
535610	ACC RECEIVABLE WRITEOFFS	\$97,928	\$97,928
535660	SVC CHRGE-SALE SURPLUS	\$363	\$363



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555-13 Field
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$23	\$23
535890	OTHER ADMIN EXPENSE	\$4,149	\$4,149
535900	OTHER EXPENSES	\$1,884	\$1,884
535940	COLLECTION COSTS	\$14,061	\$14,061
Total OTHER EXPENSES AND ADJUSTMENTS		\$123,233	\$123,233

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$604,726	\$604,726
Total		\$604,726	\$604,726

Total Requirements	\$75,991,899	\$75,991,899
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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$3,107,921	\$3,107,921
Total		\$3,107,921	\$3,107,921

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$69,467,586	\$69,467,586
438139	TRANS IN-ENCUMBRANCE TF	\$3,416,392	\$3,416,392
Total		\$72,883,978	\$72,883,978

Total Receipts	\$75,991,899	\$75,991,899
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Net Appropriation/Total FTE Count	\$0	\$0	397.000	397.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580-14 Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	456.000	456.000
531211	SPA-REG SALARIES-APPRO	\$21,393,772	\$21,393,772	(5.000)	(5.000)
531311	REG(N S) TEMP WAGES-APPR	\$2,874,471	\$2,874,471	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,500,001	\$1,500,001	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,381,190	\$2,381,190	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,377,936	\$2,377,936	0.000	0.000
Total PERSONAL SERVICES		\$30,527,370	\$30,527,370	451.000	451.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$9,544	\$9,544
532173	JANITORIAL SERVICES	\$964,394	\$964,394
532174	WASTE DISPOSAL	\$39,485	\$39,485
532199	MISC CONTRACTUAL SERVICES	\$10,727	\$10,727
532210	ENRG SER -ELECTRICAL	\$387,142	\$387,142
532220	ENRG SER -NAT.GAS/PROPANE	\$48,656	\$48,656
532230	ENRG SER -WATER & SEWER	\$50,612	\$50,612
532310	REPAIRS-BUILDINGS	\$28,396	\$28,396
532331	REPAIRS-MOTOR VEHICLES	\$181,822	\$181,822
532333	REPAIRS-OTHER EQUIPMENT	\$100,817	\$100,817
532390	REPAIRS-OTHER	\$7,030	\$7,030
532511	RENT/LEASE -LAND	\$6,649	\$6,649
532512	RENT/LEASE-BLDINGS/OFFICE	\$36,554	\$36,554
532590	RENT/LEASE OTHER PROPERTY	\$10,659,804	\$10,659,804
532714	TRANSP-GRND - IN STATE	\$125,518	\$125,518
532717	TRANSP OTHER - IN STATE	\$1,050	\$1,050
532721	LODGING - IN STATE	\$8,084	\$8,084
532724	MEALS - IN STATE	\$5,402	\$5,402
532724	MEALS - IN STATE	\$32,534	\$32,534
532811	TELEPHONE SERVICE	\$83,480	\$83,480
532814	CELLULAR PHONE SERVICES	\$55,715	\$55,715
532817	INTERNET SERV PROV CHARGE	\$3,849	\$3,849
532840	POSTAGE, FREIGHT & DELIV	\$10,445	\$10,445
532860	ADVERTISING	\$4,976	\$4,976
532919	OTHER INSURANCE	\$2,912	\$2,912
532930	REGISTRATION FEES	\$523	\$523
532942	OTHER EMP EDUCATIONAL EXP	\$12,263	\$12,263
Total PURCHASED SERVICES		\$12,878,383	\$12,878,383



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580-14 Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$48,891	\$48,891
533140	ENGINEER/DRAFT SUPPLIES	\$1,410	\$1,410
533150	SECURITY & SAFETY SUPP	\$188,471	\$188,471
533210	JANITORIAL SUPPLIES	\$33,959	\$33,959
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,070,937	\$3,070,937
533261	ASPHALT & TAR SUPPLIES	\$3,380,766	\$3,380,766
533280	ROAD SIGNS & SIGNALS	\$752,764	\$752,764
533290	OTHER FACILITY & HARDWARE	\$3,498,554	\$3,498,554
533310	GASOLINE	\$132,664	\$132,664
533340	TIRES & TUBES	\$77,273	\$77,273
533510	CLOTHING & UNIFORMS	\$7,967	\$7,967
533900	OTHER MATERIALS & SUPP	\$678,766	\$678,766
Total		\$11,872,422	\$11,872,422

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSULTNT CONTRACT	\$661,867	\$661,867
534431	OTH STR-GENERAL CONTRACTS	\$17,168,351	\$17,168,351
534471	OTH STR-TESTING & BORING	\$969	\$969
534511	FURN-OFFICE	\$4,420	\$4,420
534521	OFFICE EQUIPMENT	\$7,558	\$7,558
534528	EQUIP-VOICE COMMUNICATION	\$3,586	\$3,586
534534	PC/PRINTER EQUIPMENT	\$2,391	\$2,391
534539	OTHER EQUIPMENT	\$32,294	\$32,294
Total PROPERTY, PLANT & EQUIPMENT		\$17,881,436	\$17,881,436

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$3,403	\$3,403
535890	OTHER ADMIN EXPENSE	\$4,363	\$4,363
535940	COLLECTION COSTS	\$2,361	\$2,361
Total		\$10,127	\$10,127

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$1,564,796	\$1,564,796
Total		\$1,564,796	\$1,564,796

Total Requirements **\$74,734,534** **\$74,734,534**

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580-14 Field
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$3,411,790	\$3,411,790		
Total		\$3,411,790	\$3,411,790		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$65,359,674	\$65,359,674		
438139	TRANS IN-ENCUMBRANCE TF	\$5,963,070	\$5,963,070		
Total		\$71,322,744	\$71,322,744		
Total Receipts		\$74,734,534	\$74,734,534		
Net Appropriation/Total FTE Count		\$0	\$0	451.000	451.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7610-IT - Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	94.000	94.000
531211	SPA-REG SALARIES-APPRO	\$8,823,875	\$8,823,875	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$58,756	\$58,756	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$530,551	\$530,551	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$978,702	\$978,702	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$493,240	\$493,240	0.000	0.000
Total PERSONAL SERVICES		\$10,885,124	\$10,885,124	94.000	94.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$3,771,650	\$3,771,650
532199	MISC CONTRACTUAL SERVICES	\$3,135,995	\$3,135,995
532210	ENRG SER -ELECTRICAL	\$6,966	\$6,966
532220	ENRG SER -NAT.GAS/PROPANE	\$820	\$820
532230	ENRG SER -WATER & SEWER	\$59	\$59
532331	REPAIRS-MOTOR VEHICLES	\$60	\$60
532333	REPAIRS-OTHER EQUIPMENT	\$3,997	\$3,997
532441	MAINT AGRMT-OTHER SOFTWARE	\$3,546,507	\$3,546,507
532512	RENT/LEASE-BLDINGS/OFFICE	\$341,510	\$341,510
532712	TRANS AIR-OUT STATE,IN US	\$886	\$886
532714	TRANSP-GRND - IN STATE	\$5,107	\$5,107
532715	TRANS GRND-OUT STA,IN US	\$210	\$210
532717	TRANSP OTHER - IN STATE	\$18	\$18
532718	TRANS OTH-OUTSTATE, IN US	\$53	\$53
532721	LODGING - IN STATE	\$5,973	\$5,973
532722	LODGING-OUT STATE, IN US	\$2,516	\$2,516
532724	MEALS - IN STATE	\$3,343	\$3,343
532725	MEALS-OUT OF STATE,IN US	\$488	\$488
532811	TELEPHONE SERVICE	\$8,593	\$8,593
532812	TELECOMMUN DATA CHRG	\$17,849	\$17,849
532814	CELLULAR PHONE SERVICES	\$1,680	\$1,680
532817	INTERNET SERV PROV CHARGE	\$13	\$13
532821	COMPUTER/DATA PROCESS SVC	\$1,768,034	\$1,768,034
532860	ADVERTISING	\$530	\$530
532919	OTHER INSURANCE	\$389	\$389
532930	REGISTRATION FEES	\$953	\$953
532942	OTHER EMP EDUCATIONAL EXP	\$6,700	\$6,700
Total		\$12,630,899	\$12,630,899



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7610-IT - Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,390	\$9,390
533120	DATA PROCESSING SUPPLIES	\$597	\$597
533900	OTHER MATERIALS & SUPP	\$127	\$127
Total		\$10,114	\$10,114

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$23,795	\$23,795
534510	ASSETS RECV'D-NOT INVOIC	\$4,603	\$4,603
534530	OTHER DP EQUIPMENT	\$284	\$284
534534	PC/PRINTER EQUIPMENT	\$15,008	\$15,008
534535	SERVER EQUIPMENT	\$50,281	\$50,281
534539	OTHER EQUIPMENT	\$6,108	\$6,108
534710	COMPUTER SOFTWARE	\$591,022	\$591,022
Total PROPERTY, PLANT & EQUIPMENT		\$691,101	\$691,101

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,219	\$2,219
Total		\$2,219	\$2,219

Total Requirements **\$24,219,457** **\$24,219,457**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$24,219,457	\$24,219,457
Total		\$24,219,457	\$24,219,457

Total Receipts **\$24,219,457** **\$24,219,457**

Net Appropriation/Total FTE Count	\$0	\$0	94.000	94.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615-Ferry
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	479.000	479.000
531211	SPA-REG SALARIES-APPRO	\$21,717,295	\$21,717,295	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,419,662	\$4,419,662	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,625,409	\$1,625,409	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,394,569	\$2,394,569	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,492,160	\$2,492,160	0.000	0.000
Total PERSONAL SERVICES		\$32,649,095	\$32,649,095	479.000	479.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$352	\$352
532150	ACADEMIC SERVICES	\$14,848	\$14,848
532160	ENGINEERING SERVICES	\$616,625	\$616,625
532173	JANITORIAL SERVICES	\$9,433	\$9,433
532174	WASTE DISPOSAL	\$48,497	\$48,497
532199	MISC CONTRACTUAL SERVICES	\$72,798	\$72,798
532210	ENRG SER -ELECTRICAL	\$439,758	\$439,758
532220	ENRG SER -NAT.GAS/PROPANE	\$34,897	\$34,897
532230	ENRG SER -WATER & SEWER	\$39,891	\$39,891
532310	REPAIRS-BUILDINGS	\$19,268	\$19,268
532331	REPAIRS-MOTOR VEHICLES	\$2,588,353	\$2,588,353
532333	REPAIRS-OTHER EQUIPMENT	\$278,644	\$278,644
532441	MAINT AGRMT-OTHER SOFTWARE	\$706	\$706
532511	RENT/LEASE -LAND	\$421	\$421
532512	RENT/LEASE-BLDINGS/OFFICE	\$44,434	\$44,434
532590	RENT/LEASE OTHER PROPERTY	\$555,104	\$555,104
532711	TRANSP AIR - IN STATE	\$172	\$172
532712	TRANS AIR-OUT STATE,IN US	\$3,329	\$3,329
532714	TRANSP-GRND - IN STATE	\$99,113	\$99,113
532715	TRANS GRND-OUT STA,IN US	\$652	\$652
532717	TRANSP OTHER - IN STATE	\$7,621	\$7,621
532718	TRANS OTH-OUTSTATE, IN US	\$7,167	\$7,167
532721	LODGING - IN STATE	\$11,783	\$11,783
532722	LODGING-OUT STATE, IN US	\$8,151	\$8,151
532724	MEALS - IN STATE	\$251,499	\$251,499
532725	MEALS-OUT OF STATE,IN US	\$5,122	\$5,122
532727	MISC - IN STATE	\$56	\$56
532811	TELEPHONE SERVICE	\$62,438	\$62,438
532814	CELLULAR PHONE SERVICES	\$17,560	\$17,560
532817	INTERNET SERV PROV CHARGE	\$3	\$3



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615-Ferry
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$248	\$248
532840	POSTAGE, FREIGHT & DELIV	\$9,254	\$9,254
532850	PRINT,BIND,DUPLICATE	\$4,630	\$4,630
532860	ADVERTISING	\$15,402	\$15,402
532919	OTHER INSURANCE	\$1,937	\$1,937
532930	REGISTRATION FEES	\$1,070	\$1,070
532942	OTHER EMP EDUCATIONAL EXP	\$20,612	\$20,612
Total		\$5,291,848	\$5,291,848

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$44,965	\$44,965
533120	DATA PROCESSING SUPPLIES	\$112	\$112
533130	PHOTOGRAPHIC SUPPLIES	\$221	\$221
533140	ENGINEER/DRAFT SUPPLIES	\$1,016	\$1,016
533150	SECURITY & SAFETY SUPP	\$284,999	\$284,999
533210	JANITORIAL SUPPLIES	\$144,325	\$144,325
533260	SAND,GRAVEL,CONCRETE SUPP	\$190	\$190
533261	ASPHALT & TAR SUPPLIES	\$683	\$683
533280	ROAD SIGNS & SIGNALS	\$316	\$316
533290	OTHER FACILITY & HARDWARE	\$122,314	\$122,314
533310	GASOLINE	\$4,965,448	\$4,965,448
533340	TIRES & TUBES	\$940	\$940
533510	CLOTHING & UNIFORMS	\$17,011	\$17,011
533800	PURCHASES FOR RESALE	\$52,658	\$52,658
533900	OTHER MATERIALS & SUPP	\$694,093	\$694,093
Total		\$6,329,291	\$6,329,291

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$566	\$566
534421	OTH STR-CONSULTNT CONTRACT	\$476,093	\$476,093
534431	OTH STR-GENERAL CONTRACTS	\$859,556	\$859,556
534511	FURN-OFFICE	\$8,442	\$8,442
534521	OFFICE EQUIPMENT	\$10,878	\$10,878
534528	EQUIP-VOICE COMMUNICATION	\$5,648	\$5,648
534530	OTHER DP EQUIPMENT	\$2,856	\$2,856
534532	VIDEO TRANSMISSION EQUIP	\$2,083	\$2,083
534533	LAN EQUIPMENT	\$365	\$365
534534	PC/PRINTER EQUIPMENT	\$8,835	\$8,835
534539	OTHER EQUIPMENT	\$6,848	\$6,848



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615-Ferry
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$98,825	\$98,825
534541	AUTOS, TRUCKS, & BUSES	\$1,700	\$1,700
534543	BOATS	\$2,185	\$2,185
534710	COMPUTER SOFTWARE	\$1,839	\$1,839

Total PROPERTY, PLANT & EQUIPMENT **\$1,486,719** **\$1,486,719**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$5,177	\$5,177
535660	SVC CHRG-SALE SURPLUS	\$7,040	\$7,040
535890	OTHER ADMIN EXPENSE	\$102	\$102
535900	OTHER EXPENSES	\$44,246	\$44,246
535960	ELECTRONIC PAYMT PROC FEE	\$27,089	\$27,089

Total **\$83,654** **\$83,654**

Total Requirements **\$45,840,607** **\$45,840,607**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$3,030,393	\$3,030,393

Total **\$3,030,393** **\$3,030,393**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$42,364,055	\$42,364,055
438139	TRANS IN-ENCUMBRANCE TF	\$446,159	\$446,159

Total **\$42,810,214** **\$42,810,214**

Total Receipts **\$45,840,607** **\$45,840,607**

Net Appropriation/Total FTE Count **\$0** **\$0** **479.000** **479.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7620-Facilities Management and Operations Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	9.000	9.000
531211	SPA-REG SALARIES-APPRO	\$791,273	\$791,273	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$124,800	\$124,800	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$73,535	\$73,535	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$119,024	\$119,024	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total PERSONAL SERVICES		\$1,191,704	\$1,191,704	9.000	9.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$15,119	\$15,119
532310	REPAIRS-BUILDINGS	\$2,122,726	\$2,122,726
532331	REPAIRS-MOTOR VEHICLES	\$333	\$333
532590	RENT/LEASE OTHER PROPERTY	\$160,876	\$160,876
532714	TRANSP-GRND - IN STATE	\$7,302	\$7,302
532721	LODGING - IN STATE	\$29,366	\$29,366
532724	MEALS - IN STATE	\$18,675	\$18,675
532814	CELLULAR PHONE SERVICES	\$1,392	\$1,392
532860	ADVERTISING	\$758	\$758
532919	OTHER INSURANCE	\$463	\$463
532942	OTHER EMP EDUCATIONAL EXP	\$420	\$420
Total		\$2,357,430	\$2,357,430

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,137	\$1,137
533130	PHOTOGRAPHIC SUPPLIES	\$85	\$85
533140	ENGINEER/DRAFT SUPPLIES	\$698	\$698
533150	SECURITY & SAFETY SUPP	\$229	\$229
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,499	\$1,499
533310	GASOLINE	\$868	\$868
533900	OTHER MATERIALS & SUPP	\$160,986	\$160,986
Total		\$165,502	\$165,502

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$8,348,949	\$8,348,949
Total		\$8,348,949	\$8,348,949

Total Requirements **\$12,063,585**
Receipts **\$12,063,585**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7620-Facilities Management and Operations Support
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$1,387,863	\$1,387,863		
Total		\$1,387,863	\$1,387,863		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$10,635,531	\$10,635,531		
438139	TRANS IN-ENCUMBRANCE TF	\$40,191	\$40,191		
Total		\$10,675,722	\$10,675,722		
Total Receipts		\$12,063,585	\$12,063,585		
Net Appropriation/Total FTE Count		\$0	\$0	9.000	9.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7625-Preconstruction Design Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	325.000	325.000
531211	SPA-REG SALARIES-APPRO	\$27,425,371	\$27,425,371	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$1,403,102	\$1,403,102	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,738,626	\$1,738,626	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,035,116	\$3,035,116	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,692,592	\$1,692,592	0.000	0.000
Total PERSONAL SERVICES		\$35,294,807	\$35,294,807	322.000	322.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$630	\$630
532150	ACADEMIC SERVICES	\$29,904	\$29,904
532173	JANITORIAL SERVICES	\$6,487	\$6,487
532174	WASTE DISPOSAL	\$454,503	\$454,503
532199	MISC CONTRACTUAL SERVICES	\$5,747,322	\$5,747,322
532210	ENRG SER -ELECTRICAL	\$5,915	\$5,915
532310	REPAIRS-BUILDINGS	\$3,206	\$3,206
532331	REPAIRS-MOTOR VEHICLES	\$8,602	\$8,602
532333	REPAIRS-OTHER EQUIPMENT	\$3,810	\$3,810
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,037,134	\$1,037,134
532512	RENT/LEASE-BLDINGS/OFFICE	\$317,825	\$317,825
532590	RENT/LEASE OTHER PROPERTY	\$1,208,828	\$1,208,828
532711	TRANSP AIR - IN STATE	\$83	\$83
532712	TRANSP AIR-OUT STATE,IN US	\$1,758	\$1,758
532714	TRANSP-GRND - IN STATE	\$360,583	\$360,583
532715	TRANSP GRND-OUT STA,IN US	\$351	\$351
532717	TRANSP OTHER - IN STATE	\$2,824	\$2,824
532718	TRANSP OTH-OUTSTATE, IN US	\$258	\$258
532721	LODGING - IN STATE	\$135,467	\$135,467
532722	LODGING-OUT STATE, IN US	\$4,471	\$4,471
532724	MEALS - IN STATE	\$76,436	\$76,436
532725	MEALS-OUT OF STATE,IN US	\$794	\$794
532727	MISC - IN STATE	\$1,675	\$1,675
532811	TELEPHONE SERVICE	\$51,399	\$51,399
532812	TELECOMMUN DATA CHRGE	\$1,581,015	\$1,581,015
532814	CELLULAR PHONE SERVICES	\$24,290	\$24,290
532821	COMPUTER/DATA PROCESS SVC	\$853,600	\$853,600
532840	POSTAGE, FREIGHT & DELIV	\$840	\$840
532850	PRINT,BIND,DUPLICATE	\$427	\$427
532860	ADVERTISING	\$770	\$770



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7625-Preconstruction Design Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532919	OTHER INSURANCE	\$2,035	\$2,035
532930	REGISTRATION FEES	\$4,628	\$4,628
532942	OTHER EMP EDUCATIONAL EXP	\$3,334	\$3,334
Total		\$11,931,204	\$11,931,204

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$36,459	\$36,459
533120	DATA PROCESSING SUPPLIES	\$1,943	\$1,943
533130	PHOTOGRAPHIC SUPPLIES	\$389	\$389
533140	ENGINEER/DRAFT SUPPLIES	\$95,147	\$95,147
533150	SECURITY & SAFETY SUPP	\$31,447	\$31,447
533210	JANITORIAL SUPPLIES	\$1,174	\$1,174
533260	SAND,GRAVEL,CONCRETE SUPP	\$44	\$44
533280	ROAD SIGNS & SIGNALS	\$748	\$748
533290	OTHER FACILITY & HARDWARE	\$3,306	\$3,306
533310	GASOLINE	\$1,201	\$1,201
533900	OTHER MATERIALS & SUPP	\$5,935	\$5,935
Total		\$177,793	\$177,793

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$1,622	\$1,622
534421	OTH STR-CONSULTNT CONTRACT	\$7,848,774	\$7,848,774
534431	OTH STR-GENERAL CONTRACTS	\$56,486	\$56,486
534510	ASSETS REC'D-NOT INVOIC	\$20,861	\$20,861
534521	OFFICE EQUIPMENT	\$90	\$90
534524	EQUIP-ENGINRING/DRFTING	\$13,353	\$13,353
534530	OTHER DP EQUIPMENT	\$2,331	\$2,331
534533	LAN EQUIPMENT	\$53,841	\$53,841
534534	PC/PRINTER EQUIPMENT	\$172,748	\$172,748
534539	OTHER EQUIPMENT	\$1,383	\$1,383
534710	COMPUTER SOFTWARE	\$16,905	\$16,905
Total PROPERTY,PLANT & EQUIPMENT		\$8,188,394	\$8,188,394

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$4,177	\$4,177
535640	INDIRECT (OVERHEAD) COSTS	\$3,675,923	\$3,675,923
535660	SVC CHRГ-SALE SURPLUS	\$95	\$95
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,856	\$4,856



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7625-Preconstruction Design Field
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$275	\$275		
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,685,326	\$3,685,326		
Total Requirements		\$59,277,524	\$59,277,524		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$30,737,856	\$30,737,856		
Total		\$30,737,856	\$30,737,856		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	TRANS IN-OPS-MAINT TPA	\$523,869	\$523,869		
438137	TRANS IN-ENCUMBRANCE HF	\$24,914,855	\$24,914,855		
438139	TRANS IN-ENCUMBRANCE TF	\$3,100,944	\$3,100,944		
Total		\$28,539,668	\$28,539,668		
Total Receipts		\$59,277,524	\$59,277,524		
Net Appropriation/Total FTE Count		\$0	\$0	322.000	322.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7626-Technical Services - Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	306.000	306.000
531211	SPA-REG SALARIES-APPRO	\$22,499,687	\$22,499,687	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,130,397	\$1,130,397	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,439,406	\$1,439,406	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,516,787	\$2,516,787	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,619,904	\$1,619,904	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,030	\$6,030	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$6,771	\$6,771	0.000	0.000
Total PERSONAL SERVICES		\$29,218,982	\$29,218,982	306.000	306.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$14,594	\$14,594
532173	JANITORIAL SERVICES	\$34,360	\$34,360
532174	WASTE DISPOSAL	\$512	\$512
532199	MISC CONTRACTUAL SERVICES	\$1,235,086	\$1,235,086
532210	ENRG SER -ELECTRICAL	\$64,935	\$64,935
532220	ENRG SER -NAT.GAS/PROPANE	\$4,819	\$4,819
532230	ENRG SER -WATER & SEWER	\$7,344	\$7,344
532310	REPAIRS-BUILDINGS	\$4,781	\$4,781
532331	REPAIRS-MOTOR VEHICLES	\$3,952	\$3,952
532333	REPAIRS-OTHER EQUIPMENT	\$63,119	\$63,119
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,150	\$1,150
532511	RENT/LEASE -LAND	\$1,012	\$1,012
532512	RENT/LEASE-BLDINGS/OFFICE	\$374,931	\$374,931
532522	RENT/LEASE-DP EQUIPMENT	\$1,355	\$1,355
532590	RENT/LEASE OTHER PROPERTY	\$1,577,171	\$1,577,171
532711	TRANSP AIR - IN STATE	\$391	\$391
532712	TRANSP AIR-OUT STATE,IN US	\$460	\$460
532714	TRANSP-GRND - IN STATE	\$262,020	\$262,020
532715	TRANSP GRND-OUT STA,IN US	\$598	\$598
532717	TRANSP OTHER - IN STATE	\$3,609	\$3,609
532718	TRANSP OTH-OUTSTATE, IN US	\$567	\$567
532721	LODGING - IN STATE	\$34,130	\$34,130
532722	LODGING-OUT STATE, IN US	\$1,819	\$1,819
532724	MEALS - IN STATE	\$22,326	\$22,326
532725	MEALS-OUT OF STATE,IN US	\$433	\$433
532727	MISC - IN STATE	\$1,766	\$1,766
532811	TELEPHONE SERVICE	\$171,160	\$171,160
532814	CELLULAR PHONE SERVICES	\$41,996	\$41,996



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7626-Technical Services - Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$19,223	\$19,223
532840	POSTAGE, FREIGHT & DELIV	\$40,436	\$40,436
532850	PRINT,BIND,DUPLICATE	\$10,760	\$10,760
532860	ADVERTISING	\$18,132	\$18,132
532919	OTHER INSURANCE	\$3,267	\$3,267
532930	REGISTRATION FEES	\$2,136	\$2,136
532942	OTHER EMP EDUCATIONAL EXP	\$3,516	\$3,516
532950	EMP MOVING EXPENSES	\$650	\$650
Total		\$4,028,516	\$4,028,516

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$69,793	\$69,793
533120	DATA PROCESSING SUPPLIES	\$135	\$135
533130	PHOTOGRAPHIC SUPPLIES	\$450	\$450
533140	ENGINEER/DRAFT SUPPLIES	\$131,781	\$131,781
533150	SECURITY & SAFETY SUPP	\$23,430	\$23,430
533210	JANITORIAL SUPPLIES	\$2,422	\$2,422
533260	SAND,GRAVEL,CONCRETE SUPP	\$6,338	\$6,338
533280	ROAD SIGNS & SIGNALS	\$2,996	\$2,996
533290	OTHER FACILITY & HARDWARE	\$71,699	\$71,699
533310	GASOLINE	\$166	\$166
533900	OTHER MATERIALS & SUPP	\$13,790	\$13,790
Total		\$323,000	\$323,000

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$1,667	\$1,667
534220	LEGAL&RECORDING FEES-BLDG	\$1,836	\$1,836
534421	OTH STR-CONSULTNT CONTRACT	\$49,759,153	\$49,759,153
534431	OTH STR-GENERAL CONTRACTS	\$1,539	\$1,539
534511	FURN-OFFICE	\$448	\$448
534521	OFFICE EQUIPMENT	\$880	\$880
534521	OFFICE EQUIPMENT	\$2,141	\$2,141
534524	EQUIP-ENGINRING/DRFTING	\$7,141	\$7,141
534524	EQUIP-ENGINRING/DRFTING	\$97,182	\$97,182
534530	OTHER DP EQUIPMENT	\$1,206	\$1,206
534532	VIDEO TRANSMISSION EQUIP	\$123	\$123
534533	LAN EQUIPMENT	\$44,352	\$44,352
534534	PC/PRINTER EQUIPMENT	\$240,677	\$240,677
534539	OTHER EQUIPMENT	\$5,596	\$5,596



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7626-Technical Services - Field
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534710	COMPUTER SOFTWARE	\$229	\$229
Total PROPERTY, PLANT & EQUIPMENT		\$50,164,170	\$50,164,170

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$4,042,418	\$4,042,418
535660	SVC CHRГ-SALE SURPLUS	\$273	\$273
535830	MEMBERSHIP DUES&SUBSCRIPT	\$296,625	\$296,625
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,339,316	\$4,339,316

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$718,638	\$718,638
Total		\$718,638	\$718,638

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$93,725	\$93,725
Total		\$93,725	\$93,725

Total Requirements **\$88,886,347** **\$88,886,347**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434302	PROFIT LOSS ON SALE RENT	\$2,884	\$2,884
Total		\$2,884	\$2,884

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$16,680,801	\$16,680,801
Total		\$16,680,801	\$16,680,801

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$1,104,615	\$1,104,615
438137	TRANS IN-ENCUMBRANCE HF	\$62,937,582	\$62,937,582
438139	TRANS IN-ENCUMBRANCE TF	\$8,160,465	\$8,160,465
Total		\$72,202,662	\$72,202,662

Total Receipts **\$88,886,347** **\$88,886,347**

Net Appropriation/Total FTE Count **\$0** **\$0** **306.000** **306.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7627-Structure Management Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	215.000	215.000
531211	SPA-REG SALARIES-APPRO	\$16,633,621	\$16,633,621	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$691,475	\$691,475	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,040,810	\$1,040,810	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,837,664	\$1,837,664	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,116,280	\$1,116,280	0.000	0.000
Total PERSONAL SERVICES		\$21,319,850	\$21,319,850	215.000	215.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$156	\$156
532590	RENT/LEASE OTHER PROPERTY	\$249,536	\$249,536
532712	TRANS AIR-OUT STATE,IN US	\$1,683	\$1,683
532714	TRANSP-GRND - IN STATE	\$12	\$12
532717	TRANSP OTHER - IN STATE	\$1,646	\$1,646
532721	LODGING - IN STATE	\$30,726	\$30,726
532724	MEALS - IN STATE	\$17,246	\$17,246
532725	MEALS-OUT OF STATE,IN US	\$197	\$197
532814	CELLULAR PHONE SERVICES	\$1,960	\$1,960
532930	REGISTRATION FEES	\$40	\$40
532942	OTHER EMP EDUCATIONAL EXP	\$900	\$900
Total		\$304,102	\$304,102

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,045	\$7,045
533150	SECURITY & SAFETY SUPP	\$2,619	\$2,619
533210	JANITORIAL SUPPLIES	\$1,369	\$1,369
533290	OTHER FACILITY & HARDWARE	\$15,988	\$15,988
533900	OTHER MATERIALS & SUPP	\$3,450	\$3,450
Total		\$30,471	\$30,471

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$206,565	\$206,565
534521	OFFICE EQUIPMENT	\$2,010	\$2,010
Total		\$208,575	\$208,575

Total Requirements **\$21,862,998**
Receipts **\$21,862,998**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7627-Structure Management Field
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$2,260,435	\$2,260,435		
Total		\$2,260,435	\$2,260,435		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	TRANS IN-OPS-MAINT TPA	\$44,787	\$44,787		
438137	TRANS IN-ENCUMBRANCE HF	\$18,597,592	\$18,597,592		
438139	TRANS IN-ENCUMBRANCE TF	\$960,184	\$960,184		
Total		\$19,602,563	\$19,602,563		
Total Receipts		\$21,862,998	\$21,862,998		
Net Appropriation/Total FTE Count		\$0	\$0	215.000	215.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7665-Construction Materials - Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$147,075	\$147,075
Total		\$147,075	\$147,075

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$1,359,818	\$1,359,818
Total		\$1,359,818	\$1,359,818

Total Requirements **\$1,506,893** **\$1,506,893**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,400,908	\$1,400,908
Total		\$1,400,908	\$1,400,908

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$105,985	\$105,985
Total		\$105,985	\$105,985

Total Receipts **\$1,506,893** **\$1,506,893**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7671-Traffic Mobility and Safety
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	169.000	169.000
531211	SPA-REG SALARIES-APPRO	\$13,400,755	\$13,400,755	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$564,600	\$564,600	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$872,811	\$872,811	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,543,206	\$1,543,206	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$924,176	\$924,176	0.000	0.000
Total PERSONAL SERVICES		\$17,305,548	\$17,305,548	169.000	169.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$10,057	\$10,057
532174	WASTE DISPOSAL	\$288	\$288
532199	MISC CONTRACTUAL SERVICES	\$56,703	\$56,703
532210	ENRG SER -ELECTRICAL	\$13,078	\$13,078
532220	ENRG SER -NAT.GAS/PROPANE	\$1,010	\$1,010
532310	REPAIRS-BUILDINGS	\$64,010	\$64,010
532331	REPAIRS-MOTOR VEHICLES	\$295,078	\$295,078
532333	REPAIRS-OTHER EQUIPMENT	\$17,361	\$17,361
532441	MAINT AGRMT-OTHER SOFTWARE	\$624	\$624
532512	RENT/LEASE-BLDINGS/OFFICE	\$176,544	\$176,544
532590	RENT/LEASE OTHER PROPERTY	\$5,878	\$5,878
532711	TRANSP AIR - IN STATE	\$190	\$190
532712	TRANS AIR-OUT STATE,IN US	\$3,570	\$3,570
532713	TRANSP AIR-OUT OF COUNTRY	\$1,179	\$1,179
532714	TRANSP-GRND - IN STATE	\$158,813	\$158,813
532715	TRANS GRND-OUT STA,IN US	\$562	\$562
532717	TRANSP OTHER - IN STATE	\$875	\$875
532718	TRANS OTH-OUTSTATE, IN US	\$77	\$77
532721	LODGING - IN STATE	\$12,322	\$12,322
532722	LODGING-OUT STATE, IN US	\$1,571	\$1,571
532724	MEALS - IN STATE	\$8,635	\$8,635
532725	MEALS-OUT OF STATE,IN US	\$464	\$464
532727	MISC - IN STATE	\$1,485	\$1,485
532811	TELEPHONE SERVICE	\$118,156	\$118,156
532814	CELLULAR PHONE SERVICES	\$7,626	\$7,626
532817	INTERNET SERV PROV CHARGE	\$649	\$649
532821	COMPUTER/DATA PROCESS SVC	\$595,177	\$595,177
532850	PRINT,BIND,DUPLICATE	\$647	\$647
532860	ADVERTISING	\$8,014	\$8,014
532919	OTHER INSURANCE	\$2,344	\$2,344



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7671-Traffic Mobility and Safety
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$2,524	\$2,524
532942	OTHER EMP EDUCATIONAL EXP	\$5,197	\$5,197
532950	EMP MOVING EXPENSES	\$105	\$105
Total		\$1,570,813	\$1,570,813

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$32,117	\$32,117
533120	DATA PROCESSING SUPPLIES	\$543	\$543
533130	PHOTOGRAPHIC SUPPLIES	\$270	\$270
533140	ENGINEER/DRAFT SUPPLIES	\$189	\$189
533150	SECURITY & SAFETY SUPP	\$2,464	\$2,464
533210	JANITORIAL SUPPLIES	\$340	\$340
533280	ROAD SIGNS & SIGNALS	\$102,109	\$102,109
533290	OTHER FACILITY & HARDWARE	\$5	\$5
533310	GASOLINE	\$74	\$74
533900	OTHER MATERIALS & SUPP	\$96,168	\$96,168
Total		\$234,279	\$234,279

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSULTNT CONTRACT	\$1,493,250	\$1,493,250
534431	OTH STR-GENERAL CONTRACTS	\$2,216,661	\$2,216,661
534521	OFFICE EQUIPMENT	\$899	\$899
534524	EQUIP-ENGINRING/DRFTING	\$87	\$87
534530	OTHER DP EQUIPMENT	\$156	\$156
534530	OTHER DP EQUIPMENT	\$1,593	\$1,593
534533	LAN EQUIPMENT	\$6,730	\$6,730
534534	PC/PRINTER EQUIPMENT	\$7,720	\$7,720
534535	SERVER EQUIPMENT	\$6,346	\$6,346
534539	OTHER EQUIPMENT	\$44,121	\$44,121
534710	COMPUTER SOFTWARE	\$30,431	\$30,431
Total PROPERTY, PLANT & EQUIPMENT		\$3,807,994	\$3,807,994

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$364,530	\$364,530
Total		\$364,530	\$364,530

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$4,466	\$4,466



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7671-Traffic Mobility and Safety
Requirements**

Total		\$4,466	\$4,466		
Total Requirements		\$23,287,630	\$23,287,630		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434302	PROFIT LOSS ON SALE RENT	\$245	\$245		
434401	RENTAL INCOME	\$964	\$964		
Total		\$1,209	\$1,209		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$16,383,857	\$16,383,857		
Total		\$16,383,857	\$16,383,857		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	TRANS IN-OPS-MAINT TPA	\$49,043	\$49,043		
438137	TRANS IN-ENCUMBRANCE HF	\$6,734,025	\$6,734,025		
438139	TRANS IN-ENCUMBRANCE TF	\$119,496	\$119,496		
Total		\$6,902,564	\$6,902,564		
Total Receipts		\$23,287,630	\$23,287,630		
Net Appropriation/Total FTE Count		\$0	\$0	169.000	169.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7675-Right of Way - Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	192.000	192.000
531211	SPA-REG SALARIES-APPRO	\$11,550,347	\$11,550,347	(4.000)	(4.000)
531511	SOCIAL SEC CONTRIB-APPRO	\$692,295	\$692,295	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,287,774	\$1,287,774	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$996,864	\$996,864	0.000	0.000
Total PERSONAL SERVICES		\$14,527,280	\$14,527,280	188.000	188.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$15,771	\$15,771
532174	WASTE DISPOSAL	\$773	\$773
532175	SECURITY SERVICES	\$87	\$87
532199	MISC CONTRACTUAL SERVICES	\$10,998	\$10,998
532210	ENRG SER -ELECTRICAL	\$35,114	\$35,114
532220	ENRG SER -NAT.GAS/PROPANE	\$3,886	\$3,886
532230	ENRG SER -WATER & SEWER	\$3,126	\$3,126
532310	REPAIRS-BUILDINGS	\$2,374	\$2,374
532331	REPAIRS-MOTOR VEHICLES	\$161	\$161
532333	REPAIRS-OTHER EQUIPMENT	\$26,203	\$26,203
532390	REPAIRS-OTHER	\$565,149	\$565,149
532511	RENT/LEASE -LAND	\$1,036,408	\$1,036,408
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,038,056	\$1,038,056
532513	RENT/LEASE-OTH FACILITIES	\$1,242	\$1,242
532590	RENT/LEASE OTHER PROPERTY	\$24,030	\$24,030
532714	TRANSP-GRND - IN STATE	\$729,726	\$729,726
532717	TRANSP OTHER - IN STATE	\$6,439	\$6,439
532721	LODGING - IN STATE	\$11,474	\$11,474
532724	MEALS - IN STATE	\$8,366	\$8,366
532811	TELEPHONE SERVICE	\$56,281	\$56,281
532814	CELLULAR PHONE SERVICES	\$16,279	\$16,279
532840	POSTAGE, FREIGHT & DELIV	\$12,640	\$12,640
532850	PRINT,BIND,DUPLICATE	\$231	\$231
532860	ADVERTISING	\$22,384	\$22,384
532919	OTHER INSURANCE	\$741	\$741
532930	REGISTRATION FEES	\$83	\$83
532942	OTHER EMP EDUCATIONAL EXP	\$8,206	\$8,206
Total		\$3,636,228	\$3,636,228

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$58,513	\$58,513



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7675-Right of Way - Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$362	\$362
533150	SECURITY & SAFETY SUPP	\$1,620	\$1,620
533210	JANITORIAL SUPPLIES	\$160	\$160
533261	ASPHALT & TAR SUPPLIES	\$4,170	\$4,170
533290	OTHER FACILITY & HARDWARE	\$5,243	\$5,243
533310	GASOLINE	\$83	\$83
533510	CLOTHING & UNIFORMS	\$158	\$158
533900	OTHER MATERIALS & SUPP	\$5,534	\$5,534
Total		\$75,843	\$75,843

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$244,553,455	\$244,553,455
534120	LEGAL&RECORDING FEES-LAND	\$10,814,148	\$10,814,148
534421	OTH STR-CONSLTNT CONTRACT	\$2,690,221	\$2,690,221
534431	OTH STR-GENERAL CONTRACTS	\$8,411,773	\$8,411,773
534511	FURN-OFFICE	\$7,654	\$7,654
534710	COMPUTER SOFTWARE	\$1,102	\$1,102
Total		\$266,478,353	\$266,478,353

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$163	\$163
535890	OTHER ADMIN EXPENSE	\$259,527	\$259,527
535900	OTHER EXPENSES	\$92,027	\$92,027
Total		\$351,717	\$351,717

Total Requirements **\$285,069,421** **\$285,069,421**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434401	RENTAL INCOME	\$2,965,478	\$2,965,478
434500	RENTAL INCOME	\$970,517	\$970,517
Total		\$3,935,995	\$3,935,995

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$2,019,875	\$2,019,875
Total		\$2,019,875	\$2,019,875

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$257,889	\$257,889



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7675-Right of Way - Field
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$212,561,786	\$212,561,786		
438139	TRANS IN-ENCUMBRANCE TF	\$66,293,876	\$66,293,876		
Total		\$279,113,551	\$279,113,551		
Total Receipts		\$285,069,421	\$285,069,421		
Net Appropriation/Total FTE Count		\$0	\$0	188.000	188.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7685-Transportation Planning Program - Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	116.000	116.000
531211	SPA-REG SALARIES-APPRO	\$7,801,440	\$7,801,440	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$84,864	\$84,864	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$473,784	\$473,784	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$869,471	\$869,471	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$607,464	\$607,464	0.000	0.000
Total PERSONAL SERVICES		\$9,837,023	\$9,837,023	115.000	115.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$1,662	\$1,662
532199	MISC CONTRACTUAL SERVICES	\$6,518	\$6,518
532210	ENRG SER -ELECTRICAL	\$3,901	\$3,901
532220	ENRG SER -NAT.GAS/PROPANE	\$632	\$632
532230	ENRG SER -WATER & SEWER	\$174	\$174
532331	REPAIRS-MOTOR VEHICLES	\$583	\$583
532333	REPAIRS-OTHER EQUIPMENT	\$5,031	\$5,031
532441	MAINT AGRMT-OTHER SOFTWARE	\$143	\$143
532511	RENT/LEASE -LAND	\$13	\$13
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,436	\$24,436
532590	RENT/LEASE OTHER PROPERTY	\$126,246	\$126,246
532711	TRANSP AIR - IN STATE	\$108	\$108
532712	TRANS AIR-OUT STATE,IN US	\$469	\$469
532714	TRANSP-GRND - IN STATE	\$394,209	\$394,209
532715	TRANS GRND-OUT STA,IN US	\$373	\$373
532717	TRANSP OTHER - IN STATE	\$8,584	\$8,584
532718	TRANS OTH-OUTSTATE, IN US	\$58	\$58
532721	LODGING - IN STATE	\$82,041	\$82,041
532722	LODGING-OUT STATE, IN US	\$2,443	\$2,443
532724	MEALS - IN STATE	\$49,862	\$49,862
532725	MEALS-OUT OF STATE,IN US	\$635	\$635
532727	MISC - IN STATE	\$225	\$225
532811	TELEPHONE SERVICE	\$67,864	\$67,864
532814	CELLULAR PHONE SERVICES	\$20,239	\$20,239
532817	INTERNET SERV PROV CHARGE	\$21	\$21
532821	COMPUTER/DATA PROCESS SVC	\$86	\$86
532840	POSTAGE, FREIGHT & DELIV	\$301	\$301
532850	PRINT,BIND,DUPLICATE	\$352	\$352
532860	ADVERTISING	\$200	\$200
532919	OTHER INSURANCE	\$432	\$432



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7685-Transportation Planning Program - Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$2,702	\$2,702
532942	OTHER EMP EDUCATIONAL EXP	\$1,333	\$1,333
Total		\$801,876	\$801,876

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$14,408	\$14,408
533120	DATA PROCESSING SUPPLIES	\$124	\$124
533150	SECURITY & SAFETY SUPP	\$1,222	\$1,222
533290	OTHER FACILITY & HARDWARE	\$10,793	\$10,793
533310	GASOLINE	\$235	\$235
533900	OTHER MATERIALS & SUPP	\$1,286	\$1,286
Total		\$28,068	\$28,068

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$230	\$230
534421	OTH STR-CONSLTNT CONTRACT	\$1,172,993	\$1,172,993
534511	FURN-OFFICE	\$220	\$220
534521	OFFICE EQUIPMENT	\$227	\$227
534521	OFFICE EQUIPMENT	\$3,033	\$3,033
534524	EQUIP-ENGINRING/DRFTING	\$196	\$196
534530	OTHER DP EQUIPMENT	\$936	\$936
534534	PC/PRINTER EQUIPMENT	\$8,337	\$8,337
534539	OTHER EQUIPMENT	\$69	\$69
534710	COMPUTER SOFTWARE	\$22,925	\$22,925
Total PROPERTY, PLANT & EQUIPMENT		\$1,209,166	\$1,209,166

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$687	\$687
535900	OTHER EXPENSES	\$80,039	\$80,039
Total OTHER EXPENSES AND ADJUSTMENTS		\$80,726	\$80,726

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$17,043,803	\$17,043,803
536900	GOVERNMENT GRANTS TPA	\$57,990	\$57,990
Total		\$17,101,793	\$17,101,793

Total Requirements **\$29,058,652** **\$29,058,652**

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7685-Transportation Planning Program - Field
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434302	PROFIT LOSS ON SALE RENT	\$27	\$27		
Total		\$27	\$27		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$1,163,466	\$1,163,466		
Total		\$1,163,466	\$1,163,466		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$148,016	\$148,016		
438135	TRANS IN-OPS-MAINT TPA	\$286,032	\$286,032		
438137	TRANS IN-ENCUMBRANCE HF	\$26,293,097	\$26,293,097		
438139	TRANS IN-ENCUMBRANCE TF	\$1,168,014	\$1,168,014		
Total		\$27,895,159	\$27,895,159		
Total Receipts		\$29,058,652	\$29,058,652		
Net Appropriation/Total FTE Count		\$0	\$0	115.000	115.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7686-Financial - Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	14.000	14.000
531211	SPA-REG SALARIES-APPRO	\$1,333,868	\$1,333,868	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$59,363	\$59,363	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,410	\$83,410	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$146,707	\$146,707	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total PERSONAL SERVICES		\$1,696,036	\$1,696,036	14.000	14.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$102	\$102
532333	REPAIRS-OTHER EQUIPMENT	\$162	\$162
532714	TRANSP-GRND - IN STATE	\$497	\$497
532721	LODGING - IN STATE	\$392	\$392
532724	MEALS - IN STATE	\$313	\$313
532727	MISC - IN STATE	\$365	\$365
532814	CELLULAR PHONE SERVICES	\$47	\$47
532860	ADVERTISING	\$60	\$60
532919	OTHER INSURANCE	\$57	\$57
532930	REGISTRATION FEES	\$217	\$217
532942	OTHER EMP EDUCATIONAL EXP	\$562	\$562
Total		\$2,774	\$2,774

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$332,210	\$332,210
Total		\$332,210	\$332,210

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$97,536	\$97,536
Total		\$97,536	\$97,536

Total Requirements \$2,128,556 \$2,128,556

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$907,463	\$907,463
Total		\$907,463	\$907,463

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$907	\$907



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7686-Financial - Field
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$1,220,186	\$1,220,186		
Total		\$1,221,093	\$1,221,093		
Total Receipts		\$2,128,556	\$2,128,556		
Net Appropriation/Total FTE Count		\$0	\$0	14.000	14.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7690-IT Group
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	19.000	19.000
531211	SPA-REG SALARIES-APPRO	\$2,962,213	\$2,962,213	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	42.000	42.000
531222	SPA TIME LIMITEDSAL-REC	\$2,380,882	\$2,380,882	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$292,384	\$292,384	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$338,303	\$338,303	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$587,651	\$587,651	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$316,712	\$316,712	0.000	0.000
Total PERSONAL SERVICES		\$6,878,145	\$6,878,145	61.000	61.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,472,849	\$1,472,849
532199	MISC CONTRACTUAL SERVICES	\$1,240,707	\$1,240,707
532333	REPAIRS-OTHER EQUIPMENT	\$469	\$469
532441	MAINT AGRMT-OTHER SOFTWARE	\$77,770	\$77,770
532714	TRANSP-GRND - IN STATE	\$527	\$527
532814	CELLULAR PHONE SERVICES	\$613	\$613
532821	COMPUTER/DATA PROCESS SVC	\$13,909	\$13,909
532919	OTHER INSURANCE	\$136	\$136
532942	OTHER EMP EDUCATIONAL EXP	\$15,426	\$15,426
Total		\$2,822,406	\$2,822,406

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,337	\$1,337
533120	DATA PROCESSING SUPPLIES	\$8,850	\$8,850
Total		\$10,187	\$10,187

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534532	VIDEO TRANSMISSION EQUIP	\$1,041	\$1,041
534534	PC/PRINTER EQUIPMENT	\$4,692	\$4,692
534535	SERVER EQUIPMENT	\$2,142	\$2,142
534710	COMPUTER SOFTWARE	\$20,868	\$20,868
Total PROPERTY, PLANT & EQUIPMENT		\$28,743	\$28,743

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$18,664	\$18,664
Total		\$18,664	\$18,664



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7690-IT Group
Requirements**

Total Requirements		\$9,758,145	\$9,758,145		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$9,758,145	\$9,758,145		
Total		\$9,758,145	\$9,758,145		
Total Receipts		\$9,758,145	\$9,758,145		
Net Appropriation/Total FTE Count		\$0	\$0	61.000	61.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7695-Project Development and Environmental Analysis - Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	128.000	128.000
531211	SPA-REG SALARIES-APPRO	\$10,635,342	\$10,635,342	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$158,504	\$158,504	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$649,292	\$649,292	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,185,218	\$1,185,218	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$669,768	\$669,768	0.000	0.000
Total PERSONAL SERVICES		\$13,298,124	\$13,298,124	126.000	126.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$677	\$677
532199	MISC CONTRACTUAL SERVICES	\$10,629	\$10,629
532331	REPAIRS-MOTOR VEHICLES	\$693	\$693
532333	REPAIRS-OTHER EQUIPMENT	\$394	\$394
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,634	\$1,634
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,921	\$11,921
532513	RENT/LEASE-OTH FACILITIES	\$732	\$732
532714	TRANSP-GRND - IN STATE	\$91,217	\$91,217
532715	TRANS GRND-OUT STA,IN US	\$218	\$218
532717	TRANSP OTHER - IN STATE	\$694	\$694
532721	LODGING - IN STATE	\$27,723	\$27,723
532722	LODGING-OUT STATE, IN US	\$1,721	\$1,721
532724	MEALS - IN STATE	\$17,473	\$17,473
532725	MEALS-OUT OF STATE,IN US	\$509	\$509
532814	CELLULAR PHONE SERVICES	\$8,335	\$8,335
532850	PRINT,BIND,DUPLICATE	\$2,844	\$2,844
532860	ADVERTISING	\$613,974	\$613,974
532919	OTHER INSURANCE	\$472	\$472
532930	REGISTRATION FEES	\$423	\$423
532942	OTHER EMP EDUCATIONAL EXP	\$9,090	\$9,090
Total		\$801,373	\$801,373

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,525	\$1,525
533140	ENGINEER/DRAFT SUPPLIES	\$19,948	\$19,948
533150	SECURITY & SAFETY SUPP	\$940	\$940
Total		\$22,413	\$22,413

PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7695-Project Development and Environmental Analysis - Field
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$9,731,693	\$9,731,693
534521	OFFICE EQUIPMENT	\$696	\$696
534524	EQUIP-ENGINRING/DRFTING	\$743	\$743
534530	OTHER DP EQUIPMENT	\$894	\$894
534533	LAN EQUIPMENT	\$2,243	\$2,243
534534	PC/PRINTER EQUIPMENT	\$11,825	\$11,825
534710	COMPUTER SOFTWARE	\$10,250	\$10,250
Total PROPERTY, PLANT & EQUIPMENT		\$9,758,344	\$9,758,344

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$50,000	\$50,000
535120	LICENSES & PERMIT COSTS	\$5,000	\$5,000
Total		\$55,000	\$55,000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$260,000	\$260,000
Total		\$260,000	\$260,000

Total Requirements **\$24,195,254** **\$24,195,254**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$5,633,945	\$5,633,945
Total		\$5,633,945	\$5,633,945

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$1,326,679	\$1,326,679
438137	TRANS IN-ENCUMBRANCE HF	\$13,223,834	\$13,223,834
438139	TRANS IN-ENCUMBRANCE TF	\$4,010,796	\$4,010,796
Total		\$18,561,309	\$18,561,309

Total Receipts **\$24,195,254** **\$24,195,254**

Net Appropriation/Total FTE Count	\$0	\$0	126.000	126.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7700-Construction and Maintenance - Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1,121.000	1,121.000
531211	SPA-REG SALARIES-APPRO	\$67,491,564	\$67,491,564	(4.000)	(4.000)
531311	REG(N S) TEMP WAGES-APPR	\$5,341,343	\$5,341,343	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,413,297	\$4,413,297	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,449,172	\$7,449,172	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,830,616	\$5,830,616	0.000	0.000
Total PERSONAL SERVICES		\$90,525,992	\$90,525,992	1,117.000	1,117.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$750	\$750
532160	ENGINEERING SERVICES	\$927	\$927
532173	JANITORIAL SERVICES	\$117,325	\$117,325
532174	WASTE DISPOSAL	\$27,012	\$27,012
532199	MISC CONTRACTUAL SERVICES	\$6,465,597	\$6,465,597
532210	ENRG SER -ELECTRICAL	\$301,343	\$301,343
532220	ENRG SER -NAT.GAS/PROPANE	\$41,731	\$41,731
532230	ENRG SER -WATER & SEWER	\$21,221	\$21,221
532310	REPAIRS-BUILDINGS	\$122,111	\$122,111
532331	REPAIRS-MOTOR VEHICLES	\$204,233	\$204,233
532333	REPAIRS-OTHER EQUIPMENT	\$71,138	\$71,138
532430	MAINT AGREEMENT-EQUIP	\$177	\$177
532441	MAINT AGRMT-OTHER SOFTWARE	\$8,406	\$8,406
532511	RENT/LEASE -LAND	\$3,524	\$3,524
532512	RENT/LEASE-BLDINGS/OFFICE	\$643,769	\$643,769
532522	RENT/LEASE-DP EQUIPMENT	\$678	\$678
532590	RENT/LEASE OTHER PROPERTY	\$9,220,584	\$9,220,584
532712	TRANS AIR-OUT STATE,IN US	\$806	\$806
532714	TRANSP-GRND - IN STATE	\$1,037,950	\$1,037,950
532715	TRANS GRND-OUT STA,IN US	\$305	\$305
532717	TRANSP OTHER - IN STATE	\$2,621	\$2,621
532718	TRANS OTH-OUTSTATE, IN US	\$49	\$49
532721	LODGING - IN STATE	\$37,077	\$37,077
532722	LODGING-OUT STATE, IN US	\$1,915	\$1,915
532724	MEALS - IN STATE	\$640	\$640
532724	MEALS - IN STATE	\$21,868	\$21,868
532725	MEALS-OUT OF STATE,IN US	\$436	\$436
532727	MISC - IN STATE	\$125	\$125
532811	TELEPHONE SERVICE	\$144,419	\$144,419



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7700-Construction and Maintenance - Field
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$223,762	\$223,762
532817	INTERNET SERV PROV CHARGE	\$229	\$229
532821	COMPUTER/DATA PROCESS SVC	\$518	\$518
532840	POSTAGE, FREIGHT & DELIV	\$13,518	\$13,518
532850	PRINT,BIND,DUPLICATE	\$1,528	\$1,528
532860	ADVERTISING	\$5,648	\$5,648
532900	OTHER SERVICES	\$207	\$207
532919	OTHER INSURANCE	\$12,987	\$12,987
532930	REGISTRATION FEES	\$9,849	\$9,849
532942	OTHER EMP EDUCATIONAL EXP	\$79,419	\$79,419
532950	EMP MOVING EXPENSES	\$823	\$823
Total PURCHASED SERVICES		\$18,847,225	\$18,847,225

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$194,753	\$194,753
533120	DATA PROCESSING SUPPLIES	\$2,142	\$2,142
533130	PHOTOGRAPHIC SUPPLIES	\$1,528	\$1,528
533140	ENGINEER/DRAFT SUPPLIES	\$70,302	\$70,302
533150	SECURITY & SAFETY SUPP	\$139,214	\$139,214
533210	JANITORIAL SUPPLIES	\$24,420	\$24,420
533240	CARPENTRY & HARDWARE SUPP	\$212	\$212
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,919	\$3,919
533261	ASPHALT & TAR SUPPLIES	\$23,220	\$23,220
533280	ROAD SIGNS & SIGNALS	\$534,370	\$534,370
533290	OTHER FACILITY & HARDWARE	\$96,846	\$96,846
533310	GASOLINE	\$7,870	\$7,870
533340	TIRES & TUBES	\$113	\$113
533510	CLOTHING & UNIFORMS	\$32	\$32
533710	SCIENTIFIC SUPPLIES	\$75,402	\$75,402
533900	OTHER MATERIALS & SUPP	\$108,515	\$108,515
Total SUPPLIES		\$1,282,858	\$1,282,858

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$360,175	\$360,175
534431	OTH STR-GENERAL CONTRACTS	\$1,152,833,408	\$1,152,833,408
534471	OTH STR-TESTING & BORING	\$1,970	\$1,970
534511	FURN-OFFICE	\$10,400	\$10,400



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7700-Construction and Maintenance - Field
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,499	\$2,499
534521	OFFICE EQUIPMENT	\$23,751	\$23,751
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,908	\$2,908
534523	EQUIP-SCIENTIFIC/MEDICAL	\$5,747	\$5,747
534524	EQUIP-ENGINRING/DRFTING	\$7,824	\$7,824
534524	EQUIP-ENGINRING/DRFTING	\$9,940	\$9,940
534528	EQUIP-VOICE COMMUNICATION	\$246	\$246
534529	EQUIP-CUSTODY & SECURITY	\$287,413	\$287,413
534530	OTHER DP EQUIPMENT	\$11,478	\$11,478
534534	PC/PRINTER EQUIPMENT	\$17,846	\$17,846
534535	SERVER EQUIPMENT	\$31,261	\$31,261
534539	OTHER EQUIPMENT	\$9,958	\$9,958
534539	OTHER EQUIPMENT	\$21,297	\$21,297
534710	COMPUTER SOFTWARE	\$1,694	\$1,694
Total PROPERTY, PLANT & EQUIPMENT		\$1,153,639,815	\$1,153,639,815

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$13,228	\$13,228
535324	OTHER INTEREST PAYMENTS	\$1,161,205	\$1,161,205
535622	OTH INVENTORY ADJUSTMENTS	\$2,575	\$2,575
535890	OTHER ADMIN EXPENSE	\$135	\$135
Total		\$1,177,143	\$1,177,143

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$5,521,573	\$5,521,573
Total		\$5,521,573	\$5,521,573

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$339	\$339
Total		\$339	\$339

Total Requirements **\$1,270,994,945** **\$1,270,994,945**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$8,898,508	\$8,898,508
Total		\$8,898,508	\$8,898,508



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7700-Construction and Maintenance - Field
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	TRANS IN-OPS-MAINT TPA	\$74,697	\$74,697		
438137	TRANS IN-ENCUMBRANCE HF	\$1,151,100,743	\$1,151,100,743		
438139	TRANS IN-ENCUMBRANCE TF	\$110,920,997	\$110,920,997		
Total		\$1,262,096,437	\$1,262,096,437		
Total Receipts		\$1,270,994,945	\$1,270,994,945		
Net Appropriation/Total FTE Count		\$0	\$0	1,117.000	1,117.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7705-Grants/Field
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	26.000	26.000
531211	SPA-REG SALARIES-APPRO	\$2,296,808	\$2,296,808	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	47.000	47.000
531212	SPA-REG SALARIES-RECPT	\$3,367,906	\$3,367,906	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$262,829	\$262,829	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$355,045	\$355,045	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$623,030	\$623,030	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$379,016	\$379,016	0.000	0.000
Total PERSONAL SERVICES		\$7,284,634	\$7,284,634	73.000	73.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$851	\$851
532160	ENGINEERING SERVICES	\$3,216	\$3,216
532173	JANITORIAL SERVICES	\$20,378	\$20,378
532174	WASTE DISPOSAL	\$5,127	\$5,127
532199	MISC CONTRACTUAL SERVICES	\$9,608,635	\$9,608,635
532210	ENRG SER -ELECTRICAL	\$126,208	\$126,208
532220	ENRG SER -NAT.GAS/PROPANE	\$27,812	\$27,812
532230	ENRG SER -WATER & SEWER	\$5,240	\$5,240
532310	REPAIRS-BUILDINGS	\$148,153	\$148,153
532331	REPAIRS-MOTOR VEHICLES	\$368,959	\$368,959
532333	REPAIRS-OTHER EQUIPMENT	\$233,451	\$233,451
532441	MAINT AGRMT-OTHER SOFTWARE	\$72,115	\$72,115
532512	RENT/LEASE-BLDINGS/OFFICE	\$44,597	\$44,597
532513	RENT/LEASE-OTH FACILITIES	\$17,697	\$17,697
532590	RENT/LEASE OTHER PROPERTY	\$2,515	\$2,515
532712	TRANS AIR-OUT STATE,IN US	\$7,749	\$7,749
532714	TRANSP-GRND - IN STATE	\$59,399	\$59,399
532715	TRANS GRND-OUT STA,IN US	\$1,501	\$1,501
532717	TRANSP OTHER - IN STATE	\$3,464	\$3,464
532718	TRANS OTH-OUTSTATE, IN US	\$2,222	\$2,222
532721	LODGING - IN STATE	\$27,878	\$27,878
532722	LODGING-OUT STATE, IN US	\$13,036	\$13,036
532724	MEALS - IN STATE	\$15,873	\$15,873
532725	MEALS-OUT OF STATE,IN US	\$4,333	\$4,333
532727	MISC - IN STATE	\$4,975	\$4,975
532728	MISC - OUT STATE, IN US	\$1,548	\$1,548
532811	TELEPHONE SERVICE	\$57,610	\$57,610
532814	CELLULAR PHONE SERVICES	\$25,039	\$25,039



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7705-Grants/Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532819	TELEPHONE WIRING SVC CHRГ	\$780	\$780
532821	COMPUTER/DATA PROCESS SVC	\$6,285	\$6,285
532840	POSTAGE, FREIGHT & DELIV	\$9,632	\$9,632
532850	PRINT,BIND,DUPLICATE	\$37,100	\$37,100
532860	ADVERTISING	\$18,246	\$18,246
532919	OTHER INSURANCE	\$17,310	\$17,310
532930	REGISTRATION FEES	\$1,458	\$1,458
532942	OTHER EMP EDUCATIONAL EXP	\$21,719	\$21,719
Total		\$11,022,111	\$11,022,111

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$37,318	\$37,318
533150	SECURITY & SAFETY SUPP	\$7,177	\$7,177
533210	JANITORIAL SUPPLIES	\$8,556	\$8,556
533280	ROAD SIGNS & SIGNALS	\$22,731	\$22,731
533290	OTHER FACILITY & HARDWARE	\$51,437	\$51,437
533310	GASOLINE	\$539,769	\$539,769
533350	MOTOR VEH REPLCEMNT PARTS	\$1,577,413	\$1,577,413
533800	PURCHASES FOR RESALE	\$43,941	\$43,941
533900	OTHER MATERIALS & SUPP	\$67,963	\$67,963
Total		\$2,356,305	\$2,356,305

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$24,043	\$24,043
534120	LEGAL&RECORDING FEES-LAND	\$1,308	\$1,308
534220	LEGAL&RECORDING FEES-BLDG	\$1,312	\$1,312
534421	OTH STR-CONSLTNT CONTRACT	\$15,379,006	\$15,379,006
534431	OTH STR-GENERAL CONTRACTS	\$41,880,296	\$41,880,296
534510	ASSETS RECV'D-NOT INVOIC	\$2,371	\$2,371
534511	FURN-OFFICE	\$21,783	\$21,783
534532	VIDEO TRANSMISSION EQUIP	\$83,874	\$83,874
534534	PC/PRINTER EQUIPMENT	\$9,991	\$9,991
534539	OTHER EQUIPMENT	\$14,500	\$14,500
534539	OTHER EQUIPMENT	\$208,147	\$208,147
534541	AUTOS, TRUCKS, & BUSES	\$115,995	\$115,995
534710	COMPUTER SOFTWARE	\$3,947	\$3,947
Total PROPERTY,PLANT & EQUIPMENT		\$57,746,573	\$57,746,573



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7705-Grants/Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$26,334	\$26,334
535660	SVC CHRGS-SALE SURPLUS	\$1,128	\$1,128
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,124	\$1,124
535890	OTHER ADMIN EXPENSE	\$1,174	\$1,174
535900	OTHER EXPENSES	\$54,158	\$54,158
Total		\$83,918	\$83,918

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$2,508,353	\$2,508,353
536900	GOVERNMENT GRANTS TPA	\$221,921,457	\$221,921,457
Total		\$224,429,810	\$224,429,810

Total Requirements \$302,923,351 \$302,923,351

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$2,383,835	\$2,383,835
Total		\$2,383,835	\$2,383,835

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$291,169,329	\$291,169,329
438139	TRANS IN-ENCUMBRANCE TF	\$9,370,187	\$9,370,187
Total		\$300,539,516	\$300,539,516

Total Receipts \$302,923,351 \$302,923,351

Net Appropriation/Total FTE Count	\$0	\$0	73.000	73.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710-Equipment and Inventory Unit
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	997.000	997.000
531211	SPA-REG SALARIES-APPRO	\$41,805,328	\$41,805,328	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$1,303,600	\$1,303,600	0.000	0.000
531411	OT PAY - APPROPRIATED	\$848,958	\$848,958	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$30,575	\$30,575	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$500	\$500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$688,073	\$688,073	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,335,905	\$3,335,905	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,489,532	\$6,489,532	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,176,424	\$5,176,424	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$55,000	\$55,000	0.000	0.000
Total PERSONAL SERVICES		\$59,733,895	\$59,733,895	994.000	994.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$1,400	\$1,400
532150	ACADEMIC SERVICES	\$30,438	\$30,438
532160	ENGINEERING SERVICES	\$141,609	\$141,609
532173	JANITORIAL SERVICES	\$49,574	\$49,574
532174	WASTE DISPOSAL	\$343,810	\$343,810
532199	MISC CONTRACTUAL SERVICES	\$137,444	\$137,444
532210	ENRG SER -ELECTRICAL	\$1,844,461	\$1,844,461
532220	ENRG SER -NAT.GAS/PROPANE	\$2,500	\$2,500
532230	ENRG SER -WATER & SEWER	\$2,200	\$2,200
532310	REPAIRS-BUILDINGS	\$488,869	\$488,869
532331	REPAIRS-MOTOR VEHICLES	\$12,851,010	\$12,851,010
532333	REPAIRS-OTHER EQUIPMENT	\$2,384,073	\$2,384,073
532441	MAINT AGRMT-OTHER SOFTWRE	\$200	\$200
532512	RENT/LEASE-BLDINGS/OFFICE	\$335,820	\$335,820
532590	RENT/LEASE OTHER PROPERTY	\$8,101,758	\$8,101,758
532714	TRANSP-GRND - IN STATE	\$126,239	\$126,239
532715	TRANS GRND-OUT STA,IN US	\$5,330	\$5,330
532716	TRANS GRND-OUT OF COUNTRY	\$50	\$50
532717	TRANSP OTHER - IN STATE	\$5,132	\$5,132
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250
532721	LODGING - IN STATE	\$14,600	\$14,600
532722	LODGING-OUT STATE, IN US	\$600	\$600
532723	LODGING-OUT OF COUNTRY	\$100	\$100
532724	MEALS - IN STATE	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710-Equipment and Inventory Unit
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$107,700	\$107,700
532725	MEALS-OUT OF STATE,IN US	\$11,621	\$11,621
532726	MEALS - OUT OF COUNTRY	\$50	\$50
532811	TELEPHONE SERVICE	\$261,282	\$261,282
532814	CELLULAR PHONE SERVICES	\$6,450	\$6,450
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$23,730	\$23,730
532850	PRINT,BIND,DUPLICATE	\$4,484	\$4,484
532860	ADVERTISING	\$79,226	\$79,226
532919	OTHER INSURANCE	\$3,112,523	\$3,112,523
532942	OTHER EMP EDUCATIONAL EXP	\$25,250	\$25,250
Total PURCHASED SERVICES		\$30,500,833	\$30,500,833

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$281,866	\$281,866
533130	PHOTOGRAPHIC SUPPLIES	\$2,954	\$2,954
533140	ENGINEER/DRAFT SUPPLIES	\$2,049	\$2,049
533150	SECURITY & SAFETY SUPP	\$160,725	\$160,725
533210	JANITORIAL SUPPLIES	\$79,000	\$79,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,000	\$1,000
533261	ASPHALT & TAR SUPPLIES	\$600	\$600
533280	ROAD SIGNS & SIGNALS	\$1,450	\$1,450
533290	OTHER FACILITY & HARDWARE	\$19,547	\$19,547
533310	GASOLINE	\$20,492,079	\$20,492,079
533340	TIRES & TUBES	\$3,212,076	\$3,212,076
533710	SCIENTIFIC SUPPLIES	\$200	\$200
533900	OTHER MATERIALS & SUPP	\$1,609,415	\$1,609,415
Total		\$25,862,961	\$25,862,961

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$39,000	\$39,000
534431	OTH STR-GENERAL CONTRACTS	\$2,108,382	\$2,108,382
534511	FURN-OFFICE	\$82,500	\$82,500
534521	OFFICE EQUIPMENT	\$50,000	\$50,000
534524	EQUIP-ENGINRING/DRFTING	\$350	\$350
534528	EQUIP-VOICE COMMUNICATION	\$111,095	\$111,095
534530	OTHER DP EQUIPMENT	\$32,351	\$32,351
534534	PC/PRINTER EQUIPMENT	\$43,550	\$43,550
534539	OTHER EQUIPMENT	\$992,417	\$992,417



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710-Equipment and Inventory Unit
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	\$43,339,864	\$43,339,864
534710	COMPUTER SOFTWARE	\$14,207	\$14,207
Total		\$46,813,716	\$46,813,716

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$1,000	\$1,000
535120	LICENSES & PERMIT COSTS	\$128,500	\$128,500
535610	ACC RECEIVABLE WRITEOFFS	\$21,760	\$21,760
535622	OTH INVENTORY ADJUSTMENTS	\$239,680	\$239,680
535640	INDIRECT (OVERHEAD) COSTS	\$198	\$198
535890	OTHER ADMIN EXPENSE	\$16,050	\$16,050
535900	OTHER EXPENSES	\$71,026	\$71,026
Total		\$478,214	\$478,214

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$525	\$525
536400	PYMNT VEND GR RECEIPT	\$100	\$100
Total		\$625	\$625

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$94,000	\$94,000
Total		\$94,000	\$94,000

Total Requirements **\$163,484,244** **\$163,484,244**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434301	SALE-MAPS,PLANS,SPEC,PRO	\$1,100	\$1,100
434302	PROFIT LOSS ON SALE RENT	\$1,942,001	\$1,942,001
434399	FUEL SURCHARGE INCOME	\$1,187,029	\$1,187,029
434402	EQUIPMENT RENTAL RECOVER	\$145,332,383	\$145,332,383
Total		\$148,462,513	\$148,462,513

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437103	INSURANCE RECOVERIES	\$500	\$500
437900	DIRECT CHARGES TO WO/JO	\$13,017,231	\$13,017,231
Total		\$13,017,731	\$13,017,731



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710-Equipment and Inventory Unit
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
439999	ADM MISC RECEIPTS	\$2,004,000	\$2,004,000		
Total		\$2,004,000	\$2,004,000		
Total Receipts		\$163,484,244	\$163,484,244		
Net Appropriation/Total FTE Count		\$0	\$0	994.000	994.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7812-Construction Secondary
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$27,000,000	\$12,000,000		
Total		\$27,000,000	\$12,000,000		
Total Requirements		\$27,000,000	\$12,000,000		
Net Appropriation/Total FTE Count		\$27,000,000	\$12,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7814-Construction Public Service Roads
Requirements
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538130	INTRAFUND TRANSFER FIELD	\$146,523	\$146,523		
538131	INTRAFUND TRANSFER FIELD	\$83,028	\$83,028		
538137	INTRAFUND TRANSFER FIELD	\$1,218,989	\$1,218,989		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,448,540	\$1,448,540		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$275,167	\$275,167		
Total		\$275,167	\$275,167		
Total Requirements		\$1,723,707	\$1,723,707		
Net Appropriation/Total FTE Count		\$1,723,707	\$1,723,707	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7817-Spot Safety
Requirements
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538130	INTRAFUND TRANSFER FIELD	\$1,784,831	\$1,784,831		
538131	INTRAFUND TRANSFER FIELD	\$165,978	\$165,978		
538137	INTRAFUND TRANSFER FIELD	\$7,052,793	\$7,052,793		
Total INTRAGOVERNMENTAL TRANSACTION		\$9,003,602	\$9,003,602		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$3,096,398	\$3,096,398		
Total		\$3,096,398	\$3,096,398		
Total Requirements		\$12,100,000	\$12,100,000		
Net Appropriation/Total FTE Count		\$12,100,000	\$12,100,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7818-Construction Contingency
Requirements
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538130	INTRAFUND TRANSFER FIELD	\$971,866	\$971,866		
538131	INTRAFUND TRANSFER FIELD	\$364,327	\$364,327		
538137	INTRAFUND TRANSFER FIELD	\$6,101,993	\$6,101,993		
Total INTRAGOVERNMENTAL TRANSACTION		\$7,438,186	\$7,438,186		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$4,561,814	\$4,561,814		
Total		\$4,561,814	\$4,561,814		
Total Requirements		\$12,000,000	\$12,000,000		
Net Appropriation/Total FTE Count		\$12,000,000	\$12,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7821-Maintenance - Primary
Requirements
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538130	INTRAFUND TRANSFER FIELD	\$31,095,500	\$31,095,500		
538131	INTRAFUND TRANSFER FIELD	\$402,681	\$402,681		
538137	INTRAFUND TRANSFER FIELD	\$106,649,577	\$106,649,577		
Total INTRAGOVERNMENTAL TRANSACTION		\$138,147,758	\$138,147,758		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$8,949,752	\$9,375,450		
Total		\$8,949,752	\$9,375,450		
Total Requirements		\$147,097,510	\$147,523,208		
Net Appropriation/Total FTE Count		\$147,097,510	\$147,523,208	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7822-Maintenance - Secondary
Requirements
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538130	INTRAFUND TRANSFER FIELD	\$26,274,052	\$26,274,052		
538131	INTRAFUND TRANSFER FIELD	\$53,100	\$53,100		
538137	INTRAFUND TRANSFER FIELD	\$220,655,456	\$220,655,456		
Total INTRAGOVERNMENTAL TRANSACTION		\$246,982,608	\$246,982,608		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$23,611,070	\$26,599,617		
Total		\$23,611,070	\$26,599,617		
Total Requirements		\$270,593,678	\$273,582,225		
Net Appropriation/Total FTE Count		\$270,593,678	\$273,582,225	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7824-Contract Resurfacing
Requirements
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538130	INTRAFUND TRANSFER FIELD	\$3,040,388	\$3,040,388		
538131	INTRAFUND TRANSFER FIELD	\$709,227	\$709,227		
538137	INTRAFUND TRANSFER FIELD	\$271,135,038	\$271,135,038		
Total INTRAGOVERNMENTAL TRANSACTION		\$274,884,653	\$274,884,653		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$158,578,147	\$127,538,435		
Total		\$158,578,147	\$127,538,435		
Total Requirements		\$433,462,800	\$402,423,088		
Net Appropriation/Total FTE Count		\$433,462,800	\$402,423,088	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7825-Ferry Operations
Requirements
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538130	INTRAFUND TRANSFER FIELD	\$38,203,460	\$38,203,460		
538131	INTRAFUND TRANSFER FIELD	\$1,142,895	\$1,142,895		
538137	INTRAFUND TRANSFER FIELD	\$32,328	\$32,328		
Total INTRAGOVERNMENTAL TRANSACTION		\$39,378,683	\$39,378,683		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$5,329,237	\$4,179,237		
Total		\$5,329,237	\$4,179,237		
Total Requirements		\$44,707,920	\$43,557,920		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	TOLL RECEIPTS	\$5,000,000	\$5,000,000		
Total		\$5,000,000	\$5,000,000		
Total Receipts		\$5,000,000	\$5,000,000		
Net Appropriation/Total FTE Count		\$39,707,920	\$38,557,920	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7826-Capital Improvements
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$18,055,500	\$19,937,700		
Total		\$18,055,500	\$19,937,700		
Total Requirements		\$18,055,500	\$19,937,700		
Net Appropriation/Total FTE Count		\$18,055,500	\$19,937,700	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7827-FHWA Construction
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535321	BOND INTEREST PAYMENTS	\$21,006,800	\$18,509,562
Total		\$21,006,800	\$18,509,562

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538130	INTRAFUND TRANSFER FIELD	\$91,869,236	\$91,869,236
538131	INTRAFUND TRANSFER FIELD	\$46,038,373	\$46,038,373
538137	INTRAFUND TRANSFER FIELD	\$750,147,793	\$750,147,793
Total INTRAGOVERNMENTAL TRANSACTION		\$888,055,402	\$888,055,402

Total Requirements **\$909,062,202** **\$906,564,964**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430001	FEDERAL AID REVENUE	\$884,000,000	\$884,000,000
430005	GARVEE FED AID REVENUE	\$21,006,800	\$18,509,562
Total REVENUES		\$905,006,800	\$902,509,562
Total Receipts		\$905,006,800	\$902,509,562

Net Appropriation/Total FTE Count **\$4,055,402** **\$4,055,402** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7828-Governor's Highway Safety Program
Requirements
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538130	INTRAFUND TRANSFER FIELD	\$12,000,000	\$12,000,000		
Total INTRAGOVERNMENTAL TRANSACTION		\$12,000,000	\$12,000,000		
Total Requirements		\$12,000,000	\$12,000,000		
Receipts					
REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430001	FEDERAL AID REVENUE	\$12,000,000	\$12,000,000		
Total REVENUES		\$12,000,000	\$12,000,000		
Total Receipts		\$12,000,000	\$12,000,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7829-Railroad Program
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536401	PIEDMONT CAROLINIAN OPER	\$1,706,666	\$1,706,666
536403	SEALED CORRIDOR	\$8,517,073	\$8,517,073
536404	ENVIRONMENTAL STUDIES	\$1,156,667	\$1,156,667
536407	IMP TRAVEL TIME/RAL/CHAR	\$1,628,007	\$1,628,007
536409	RAIL INFRASTRUC MAINTENA	\$2,400,000	\$2,400,000
536410	RAIL CAPITAL & SAFETY	\$3,493,050	\$3,493,050
536412	ENGINEERING & SAFETY	\$1,356,667	\$1,356,667
536413	FEDERAL GRANT	\$131,158,494	\$121,954,342
536416	Missing Title-Need Correction	\$19,200,000	\$3,750,000
Total AID AND PUBLIC ASSISTANCE		\$170,616,624	\$145,962,472
Total Requirements		\$170,616,624	\$145,962,472

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430003	GRANTS RECEIPTS	\$131,158,494	\$121,954,342
Total REVENUES		\$131,158,494	\$121,954,342
Total Receipts		\$131,158,494	\$121,954,342

Net Appropriation/Total FTE Count	\$39,458,130	\$24,008,130	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7830-Airports Program
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536006	STATE AID	\$44,500,000	\$38,000,000		
Total AID AND PUBLIC ASSISTANCE		\$44,500,000	\$38,000,000		
Total Requirements		\$44,500,000	\$38,000,000		
Receipts					
REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430003	GRANTS RECEIPTS	\$18,000,000	\$18,000,000		
Total REVENUES		\$18,000,000	\$18,000,000		
Total Receipts		\$18,000,000	\$18,000,000		
Net Appropriation/Total FTE Count		\$26,500,000	\$20,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7831-Public Transportation - Highway Fund
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536701	URBAN & REGIONAL MAINT	\$30,528,557	\$30,528,557		
536702	STATEWIDE GRANT MATCH	\$5,135,195	\$5,135,195		
536703	ASSIST ELDERLY & DISABLD	\$6,131,728	\$6,131,728		
536704	RURAL CAPITAL	\$3,283,766	\$3,283,766		
536705	WORK FIRST & TRANS EMPL	\$2,272,210	\$2,272,210		
536706	RURAL,INTERC,FAC & TECH	\$681,663	\$681,663		
536708	UT,HSTM,& RURAL GEN PUB	\$8,260,485	\$8,260,485		
536709	URBAN BUSES & FACILITIES	\$2,349,465	\$2,349,465		
536710	SERVICE FOR TRADE SHOWS	\$1,200,000	\$1,200,000		
536713	FEDERAL GRANT	\$31,000,000	\$31,000,000		
536714	LYNX BLUE LINE EXT	\$25,000,000	\$25,000,000		
Total AID AND PUBLIC ASSISTANCE		\$115,843,069	\$115,843,069		
Total Requirements		\$115,843,069	\$115,843,069		
Receipts					
REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430003	GRANTS RECEIPTS	\$31,000,000	\$31,000,000		
Total REVENUES		\$31,000,000	\$31,000,000		
Total Receipts		\$31,000,000	\$31,000,000		
Net Appropriation/Total FTE Count		\$84,843,069	\$84,843,069	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7832-OSHA Program
Requirements
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538130	INTRAFUND TRANSFER FIELD	\$1,440	\$1,440		
538137	INTRAFUND TRANSFER FIELD	\$12,306	\$12,306		
Total INTRAGOVERNMENTAL TRANSACTION		\$13,746	\$13,746		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$351,591	\$351,591		
Total		\$351,591	\$351,591		
Total Requirements		\$365,337	\$365,337		
Net Appropriation/Total FTE Count		\$365,337	\$365,337	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7834-Motor Carrier Safety
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$2,010,053	\$2,010,053		
Total		\$2,010,053	\$2,010,053		
Total Requirements		\$2,010,053	\$2,010,053		
Net Appropriation/Total FTE Count		\$2,010,053	\$2,010,053	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7836-State Aid - Highway Fund for WBS
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536006	STATE AID	\$142,102,740	\$136,874,010		
Total AID AND PUBLIC ASSISTANCE		\$142,102,740	\$136,874,010		
Total Requirements		\$142,102,740	\$136,874,010		
Net Appropriation/Total FTE Count		\$142,102,740	\$136,874,010	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7837-Division of Small Urban Construction
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$5,000,000	\$5,000,000		
Total		\$5,000,000	\$5,000,000		
Total Requirements		\$5,000,000	\$5,000,000		
Net Appropriation/Total FTE Count		\$5,000,000	\$5,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7838-Economic Development
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$3,846,215	\$4,036,171		
Total		\$3,846,215	\$4,036,171		
Total Requirements		\$3,846,215	\$4,036,171		
Net Appropriation/Total FTE Count		\$3,846,215	\$4,036,171	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7839-System Preservation
Requirements
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538130	INTRAFUND TRANSFER FIELD	\$47,281,921	\$47,281,921		
538131	INTRAFUND TRANSFER FIELD	\$2,207,005	\$2,207,005		
538137	INTRAFUND TRANSFER FIELD	\$29,652,991	\$29,652,991		
Total INTRAGOVERNMENTAL TRANSACTION		\$79,141,917	\$79,141,917		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$100,457,857	\$73,866,433		
Total		\$100,457,857	\$73,866,433		
Total Requirements		\$179,599,774	\$153,008,350		
Net Appropriation/Total FTE Count		\$179,599,774	\$153,008,350	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
84290-Transportation - Highway Trust Fund
9075-Strateic Prioritization
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$930,926,530	\$950,101,672		
Total		\$930,926,530	\$950,101,672		
Total Requirements		\$930,926,530	\$950,101,672		
Net Appropriation/Total FTE Count		\$930,926,530	\$950,101,672	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
24265-Transportation - Collegiate Cultural Plate
CC01-Collegiate and Cultural Plates
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536900	GOVERNMENT GRANTS TPA	\$1,765,580	\$1,765,580
Total		\$1,765,580	\$1,765,580

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$881,320	\$881,320
Total		\$881,320	\$881,320

Total Requirements **\$2,646,900** **\$2,646,900**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$2,646,900	\$2,646,900
Total		\$2,646,900	\$2,646,900

Total Receipts **\$2,646,900** **\$2,646,900**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**150-Department of Transportation
24261-Transportation - Special Plate Registration
SR01-Special Registration Plate
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$5,076,095	\$5,076,095		
Total		\$5,076,095	\$5,076,095		
Total Requirements		\$5,076,095	\$5,076,095		
Receipts					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$5,076,095	\$5,076,095		
Total		\$5,076,095	\$5,076,095		
Total Receipts		\$5,076,095	\$5,076,095		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	227.000	227.000
531232	LEO SALARIES-RECPT	\$0	\$0	21.000	21.000
Total 531XXX		\$0	\$0	248.000	248.000
Total Requirements		\$0	\$0	248.000	248.000
Change in Fund Balance/Total FTE Count		\$0	\$0	248.000	248.000

600110

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$1,093,694	\$1,093,694	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$12,180	\$12,180	0.000	0.000
531412	OT PAY - RECEIPTS	\$164,904	\$164,904	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$32,325	\$32,325	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$98,756	\$98,756	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$169,369	\$169,369	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$150,568	\$150,568	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$482	\$482	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$1,200	\$1,200	0.000	0.000
Total 531XXX		\$1,723,478	\$1,723,478	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$4,008	\$4,008
532174	WASTE DISPOSAL	\$52,560	\$52,560
532210	ENRG SER -ELECTRICAL	\$112,720	\$112,720
532230	ENRG SER -WATER & SEWER	\$109,512	\$109,512
532331	REPAIRS-MOTOR VEHICLES	\$6,876	\$6,876
532441	MAINT AGRMT-OTHER SOFTWARE	\$21,900	\$21,900
532590	RENT/LEASE OTHER PROPERTY	\$67,443	\$67,443
532811	TELEPHONE SERVICE	\$9,840	\$9,840
532840	POSTAGE, FREIGHT & DELIV	\$24	\$24
532919	OTHER INSURANCE	\$143,183	\$143,183



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

600110

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$528,066	\$528,066

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,567	\$11,567
533310	GASOLINE	\$120,264	\$120,264
533350	MOTOR VEH REPLCEMNT PARTS	\$10,000	\$10,000
533510	CLOTHING & UNIFORMS	\$4,872	\$4,872
533900	OTHER MATERIALS & SUPP	\$88,470	\$88,470
Total 533XXX		\$235,173	\$235,173

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535252	WIND STORM LOSSES & OTHR	\$5,628	\$5,628
535331	FISCAL AGENT & OTH FEES	\$408	\$408
535430	DEPRECIATION	\$1,313,762	\$1,313,762
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,600	\$3,600
Total 535XXX		\$1,323,398	\$1,323,398
Total Requirements		\$3,810,115	\$3,810,115

Receipts

432XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432001	FEDERAL GRANTS	\$1,074,386	\$988,808
Total 432XXX		\$1,074,386	\$988,808

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434170	UTILITY SALES & SERVICES	\$128,745	\$128,745
434190	OTHER SALES & SERVICES	\$5,700,094	\$5,700,094
434390	OTH SALES OF GOODS	\$1,402	\$1,402
434402	EQUIPMENT RENTAL RECOVER	\$353,047	\$353,047
Total 434XXX		\$6,183,288	\$6,183,288

437XXX-

		2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

600110

Receipts

Account Code	Account Title	Amount	Amount		
437900	DIRECT CHARGES TO WO/JO	\$146,185	\$146,185		
Total 437XXX		\$146,185	\$146,185		
Total Receipts		\$7,403,859	\$7,318,281		
Change in Fund Balance/Total FTE Count		\$3,593,744	\$3,508,166	0.000	0.000

600120

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$93,641	\$93,641
532919	OTHER INSURANCE	\$164,091	\$164,091
Total 532XXX		\$257,732	\$257,732

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$534,833	\$534,833
Total 535XXX		\$534,833	\$534,833
Total Requirements		\$792,565	\$792,565

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434170	UTILITY SALES & SERVICES	\$50,444	\$50,444		
434190	OTHER SALES & SERVICES	\$7,484,696	\$7,484,696		
434401	RENTAL INCOME	\$1,919,765	\$1,919,765		
434402	EQUIPMENT RENTAL RECOVER	\$71,065	\$71,065		
Total 434XXX		\$9,525,970	\$9,525,970		
Total Receipts		\$9,525,970	\$9,525,970		
Change in Fund Balance/Total FTE Count		\$8,733,405	\$8,733,405	0.000	0.000

600130

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$564,638	\$564,638	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,000	\$6,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

600130

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531412	OT PAY - RECEIPTS	\$189,000	\$189,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,590	\$14,590	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$58,769	\$58,769	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$100,792	\$100,792	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,496	\$67,496	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$241	\$241	0.000	0.000
Total 531XXX		\$1,001,526	\$1,001,526	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$175,829	\$175,829
532331	REPAIRS-MOTOR VEHICLES	\$1,200	\$1,200
532714	TRANSP-GRND - IN STATE	\$720	\$720
532721	LODGING - IN STATE	\$1,260	\$1,260
532724	MEALS - IN STATE	\$780	\$780
532811	TELEPHONE SERVICE	\$2,928	\$2,928
532919	OTHER INSURANCE	\$212,123	\$212,123
Total 532XXX		\$394,840	\$394,840

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533150	SECURITY & SAFETY SUPP	\$4,400	\$4,400
533210	JANITORIAL SUPPLIES	(\$2,772)	(\$2,772)
533290	OTHER FACILITY & HARDWARE	(\$120,396)	(\$120,396)
533310	GASOLINE	\$327,968	\$327,968
533350	MOTOR VEH REPLCEMNT PARTS	\$2,400	\$2,400
533510	CLOTHING & UNIFORMS	\$2,640	\$2,640
533900	OTHER MATERIALS & SUPP	\$2,400	\$2,400
Total 533XXX		\$219,640	\$219,640

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$1,818,848	\$1,818,848



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

600130

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$1,818,848	\$1,818,848		
Total Requirements		\$3,434,854	\$3,434,854		
Change in Fund Balance/Total FTE Count		(\$3,434,854)	(\$3,434,854)	0.000	0.000

600134

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$405,976	\$405,976	0.000	0.000
531412	OT PAY - RECEIPTS	\$115,080	\$115,080	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,394	\$7,394	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$40,426	\$40,426	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,333	\$69,333	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$60	\$60	0.000	0.000
Total 531XXX		\$684,997	\$684,997	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$14,000	\$14,000
532333	REPAIRS-OTHER EQUIPMENT	\$70,000	\$70,000
532590	RENT/LEASE OTHER PROPERTY	\$1,200	\$1,200
532721	LODGING - IN STATE	\$900	\$900
532724	MEALS - IN STATE	\$720	\$720
532727	MISC - IN STATE	\$360	\$360
532919	OTHER INSURANCE	\$2,035	\$2,035
532942	OTHER EMP EDUCATIONAL EXP	\$4,800	\$4,800
Total 532XXX		\$94,015	\$94,015

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$313,896	\$313,896
533310	GASOLINE	\$7,800	\$7,800
533350	MOTOR VEH REPLCEMNT PARTS	\$7,380	\$7,380



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

600134

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$3,120	\$3,120
Total 533XXX		\$332,196	\$332,196

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$49,395	\$49,395
Total 535XXX		\$49,395	\$49,395

Total Requirements

\$1,160,603	\$1,160,603
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Change in Fund Balance/Total FTE Count

(\$1,160,603)	(\$1,160,603)	0.000	0.000
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600140

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$158,732	\$158,732	0.000	0.000
531232	LEO SALARIES-RECPT	\$503,859	\$503,859	0.000	0.000
531412	OT PAY - RECEIPTS	\$72,000	\$72,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,094	\$12,094	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$58,654	\$58,654	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,826	\$20,826	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$106,537	\$106,537	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$433	\$433	0.000	0.000
Total 531XXX		\$1,031,783	\$1,031,783	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$2,400	\$2,400
532331	REPAIRS-MOTOR VEHICLES	\$2,250	\$2,250
532590	RENT/LEASE OTHER PROPERTY	\$2,044	\$2,044
532714	TRANSP-GRND - IN STATE	\$20,521	\$20,521
532721	LODGING - IN STATE	\$2,600	\$2,600
532724	MEALS - IN STATE	\$1,600	\$1,600
532811	TELEPHONE SERVICE	\$6,960	\$6,960



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150-Department of Transportation

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600140

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532919	OTHER INSURANCE	\$5,031	\$5,031
532942	OTHER EMP EDUCATIONAL EXP	\$780	\$780
Total 532XXX		\$44,186	\$44,186

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533130	PHOTOGRAPHIC SUPPLIES	\$7,820	\$7,820
533140	ENGINEER/DRAFT SUPPLIES	\$6,616	\$6,616
533150	SECURITY & SAFETY SUPP	\$42,000	\$42,000
533210	JANITORIAL SUPPLIES	\$300	\$300
533310	GASOLINE	\$750	\$750
Total 533XXX		\$62,486	\$62,486

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$20,035	\$20,035
535430	DEPRECIATION	\$56,547	\$56,547
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20,425	\$20,425
Total 535XXX		\$97,007	\$97,007

Total Requirements

\$1,235,462	\$1,235,462
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Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$12,600	\$12,600
Total 434XXX		\$12,600	\$12,600

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$5	\$5
Total 437XXX		\$5	\$5

Total Receipts

\$12,605	\$12,605
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Change in Fund Balance/Total FTE Count

(\$1,222,857)	(\$1,222,857)	0.000	0.000
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150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

600141

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$602,583	\$602,583	0.000	0.000
531412	OT PAY - RECEIPTS	\$20,000	\$20,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,790	\$16,790	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,912	\$48,912	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83,886	\$83,886	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$326	\$326	0.000	0.000
Total 531XXX		\$845,185	\$845,185	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$626,300	\$626,300
532160	ENGINEERING SERVICES	\$151,500	\$151,500
532173	JANITORIAL SERVICES	\$22,000	\$22,000
532188	LAWNS & GROUNDS SER AGREE	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$15,000
532220	ENRG SER -NAT.GAS/PROPANE	\$8,000	\$8,000
532310	REPAIRS-BUILDINGS	\$28,000	\$28,000
532320	REPAIRS-OTHER STRUCTURES	\$90,000	\$90,000
532331	REPAIRS-MOTOR VEHICLES	\$7,000	\$7,000
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000
532590	RENT/LEASE OTHER PROPERTY	\$9,000	\$9,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$1,000	\$1,000
532727	MISC - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$6,000	\$6,000
532919	OTHER INSURANCE	\$10,107	\$10,107
532942	OTHER EMP EDUCATIONAL EXP	\$12,000	\$12,000
Total 532XXX		\$1,003,407	\$1,003,407

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,000	\$8,000
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533140	ENGINEER/DRAFT SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$6,700	\$6,700
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$30,000	\$30,000
533261	ASPHALT & TAR SUPPLIES	\$15,000	\$15,000
533290	OTHER FACILITY & HARDWARE	\$55,500	\$55,500
533310	GASOLINE	\$8,500	\$8,500
533340	TIRES & TUBES	\$3,000	\$3,000
533350	MOTOR VEH REPLCEMNT PARTS	\$5,500	\$5,500
533510	CLOTHING & UNIFORMS	\$4,000	\$4,000
533900	OTHER MATERIALS & SUPP	\$87,000	\$87,000
Total 533XXX		\$225,200	\$225,200

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535430	DEPRECIATION	\$36,444	\$36,444		
535440	AMORTIZATION-DO NOT USE	\$588,750	\$588,750		
Total 535XXX		\$625,194	\$625,194		
Total Requirements		\$2,698,986	\$2,698,986		
Change in Fund Balance/Total FTE Count		(\$2,698,986)	(\$2,698,986)	0.000	0.000

600142

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$77,077	\$77,077	0.000	0.000
531412	OT PAY - RECEIPTS	\$4,200	\$4,200	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$979	\$979	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,293	\$6,293	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,792	\$10,792	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000



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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDNG SVG ACCT	\$102	\$102	0.000	0.000
Total 531XXX		\$109,827	\$109,827	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$435	\$435
532721	LODGING - IN STATE	\$1,104	\$1,104
532724	MEALS - IN STATE	\$660	\$660
532727	MISC - IN STATE	\$450	\$450
532811	TELEPHONE SERVICE	\$2,500	\$2,500
532942	OTHER EMP EDUCATIONAL EXP	\$1,200	\$1,200
Total 532XXX		\$10,349	\$10,349

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,550	\$1,550
533290	OTHER FACILITY & HARDWARE	\$4,500	\$4,500
533310	GASOLINE	\$1,776	\$1,776
533510	CLOTHING & UNIFORMS	\$480	\$480
Total 533XXX		\$8,306	\$8,306

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$15,098	\$15,098
535830	MEMBERSHIP DUES&SUBSCRIPT	\$525	\$525
Total 535XXX		\$15,623	\$15,623

Total Requirements

Total Requirements		\$144,105	\$144,105		
Change in Fund Balance/Total FTE Count		(\$144,105)	(\$144,105)	0.000	0.000

600150

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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600150

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$457,323	\$457,323	0.000	0.000
531412	OT PAY - RECEIPTS	\$121,860	\$121,860	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,714	\$10,714	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,127	\$45,127	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$77,394	\$77,394	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$394	\$394	0.000	0.000
Total 531XXX		\$769,924	\$769,924	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$60,000	\$60,000
532220	ENRG SER -NAT.GAS/PROPANE	\$8,700	\$8,700
532333	REPAIRS-OTHER EQUIPMENT	\$23,000	\$23,000
532724	MEALS - IN STATE	\$240	\$240
532727	MISC - IN STATE	\$1,200	\$1,200
532811	TELEPHONE SERVICE	\$3,600	\$3,600
532919	OTHER INSURANCE	\$4,351	\$4,351
532942	OTHER EMP EDUCATIONAL EXP	\$2,400	\$2,400
Total 532XXX		\$103,491	\$103,491

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$365,700	\$365,700
533310	GASOLINE	\$19,200	\$19,200
533340	TIRES & TUBES	\$348,000	\$348,000
533350	MOTOR VEH REPLCEMNT PARTS	\$3,900	\$3,900
533510	CLOTHING & UNIFORMS	\$2,940	\$2,940
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000
Total 533XXX		\$746,540	\$746,540

535XXX-



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600150

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535430	DEPRECIATION	\$21,165	\$21,165		
Total 535XXX		\$21,165	\$21,165		
Total Requirements		\$1,641,120	\$1,641,120		
Change in Fund Balance/Total FTE Count		(\$1,641,120)	(\$1,641,120)	0.000	0.000

600160

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$891,026	\$891,026	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$11,520	\$11,520	0.000	0.000
531412	OT PAY - RECEIPTS	\$110,400	\$110,400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$25,442	\$25,442	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$78,555	\$78,555	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$134,725	\$134,725	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$129,800	\$129,800	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,459	\$1,459	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$1,292	\$1,292	0.000	0.000
Total 531XXX		\$1,384,219	\$1,384,219	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$302,709	\$302,709
532331	REPAIRS-MOTOR VEHICLES	\$245	\$245
532721	LODGING - IN STATE	\$140	\$140
532724	MEALS - IN STATE	\$24	\$24
532811	TELEPHONE SERVICE	\$3,744	\$3,744
532840	POSTAGE, FREIGHT & DELIV	\$60	\$60
532919	OTHER INSURANCE	\$53,057	\$53,057
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total 532XXX		\$360,379	\$360,379

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,646	\$7,646



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600160

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$7,500	\$7,500
533310	GASOLINE	\$395,430	\$395,430
533340	TIRES & TUBES	\$1,280	\$1,280
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000
533510	CLOTHING & UNIFORMS	\$3,180	\$3,180
Total 533XXX		\$417,036	\$417,036

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535252	WIND STORM LOSSES & OTHR	\$9,800	\$9,800
535430	DEPRECIATION	\$1,311,512	\$1,311,512
Total 535XXX		\$1,321,312	\$1,321,312
Total Requirements		\$3,482,946	\$3,482,946

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434170	UTILITY SALES & SERVICES	\$22,449	\$22,449
434190	OTHER SALES & SERVICES	\$10,133,199	\$10,133,199
434390	OTH SALES OF GOODS	\$41	\$41
434399	FUEL SURCHARGE INCOME	\$5	\$5
434402	EQUIPMENT RENTAL RECOVER	\$24,552	\$24,552
Total 434XXX		\$10,180,246	\$10,180,246

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$868,440	\$868,440
Total 437XXX		\$868,440	\$868,440
Total Receipts		\$11,048,686	\$11,048,686

Change in Fund Balance/Total FTE Count

\$7,565,740	\$7,565,740	0.000	0.000
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600210

Requirements

531XXX-

	2013-2014	2014-2015	2013-2014	2014-2015
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600210

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531112	EPA-REG SALARIES-RECPT	\$450,498	\$450,498	0.000	0.000
531412	OT PAY - RECEIPTS	\$50,687	\$50,687	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,043	\$12,043	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,262	\$39,262	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,335	\$67,335	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$928	\$928	0.000	0.000
Total 531XXX		\$693,441	\$693,441	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$120,888	\$120,888
532210	ENRG SER -ELECTRICAL	\$139,957	\$139,957
532230	ENRG SER -WATER & SEWER	\$54,590	\$54,590
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532511	RENT/LEASE -LAND	\$6,000	\$6,000
532919	OTHER INSURANCE	\$242,956	\$242,956
Total 532XXX		\$564,491	\$564,491

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,948	\$6,948
533150	SECURITY & SAFETY SUPP	\$3,500	\$3,500
533290	OTHER FACILITY & HARDWARE	\$26,796	\$26,796
533310	GASOLINE	\$35,806	\$35,806
533510	CLOTHING & UNIFORMS	\$3,276	\$3,276
533900	OTHER MATERIALS & SUPP	\$2,300	\$2,300
Total 533XXX		\$78,626	\$78,626

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535331	FISCAL AGENT & OTH FEES	\$285	\$285
535430	DEPRECIATION	\$1,577,665	\$1,577,665
Total 535XXX		\$1,577,950	\$1,577,950
Total Requirements		\$2,914,508	\$2,914,508



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600210

Receipts

432XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432001	FEDERAL GRANTS	\$298,556	\$274,776
432908	STATE AID-GENERAL	\$56,250	\$56,250
Total 432XXX		\$354,806	\$331,026

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434170	UTILITY SALES & SERVICES	\$24,817	\$24,817
434190	OTHER SALES & SERVICES	\$4,714,206	\$4,714,206
434402	EQUIPMENT RENTAL RECOVER	\$294,486	\$294,486
Total 434XXX		\$5,033,509	\$5,033,509

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$117,604	\$117,604
Total 437XXX		\$117,604	\$117,604

Total Receipts

\$5,505,919	\$5,482,139	0.000	0.000
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Change in Fund Balance/Total FTE Count

\$2,591,411	\$2,567,631	0.000	0.000
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600220

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$133,238	\$133,238	0.000	0.000
531412	OT PAY - RECEIPTS	\$25,102	\$25,102	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,377	\$2,377	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,295	\$12,295	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,086	\$21,086	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$10	\$10	0.000	0.000
Total 531XXX		\$209,684	\$209,684	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$4,700	\$4,700



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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$35,972	\$35,972
532919	OTHER INSURANCE	\$15,436	\$15,436
Total 532XXX		\$56,108	\$56,108

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$283,767	\$283,767
Total 535XXX		\$283,767	\$283,767
Total Requirements		\$549,559	\$549,559

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434190	OTHER SALES & SERVICES	\$1,127,845	\$1,127,845		
434401	RENTAL INCOME	\$982,239	\$982,239		
Total 434XXX		\$2,110,084	\$2,110,084		
Total Receipts		\$2,110,084	\$2,110,084		
Change in Fund Balance/Total FTE Count		\$1,560,525	\$1,560,525	0.000	0.000

600230

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$228,865	\$228,865	0.000	0.000
531412	OT PAY - RECEIPTS	\$60,710	\$60,710	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,699	\$6,699	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,665	\$22,665	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,871	\$38,871	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$257	\$257	0.000	0.000
Total 531XXX		\$384,027	\$384,027	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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600230

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$240	\$240
532721	LODGING - IN STATE	\$480	\$480
532724	MEALS - IN STATE	\$900	\$900
532919	OTHER INSURANCE	\$52,284	\$52,284
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total 532XXX		\$54,504	\$54,504

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533290	OTHER FACILITY & HARDWARE	\$6,672	\$6,672
533310	GASOLINE	\$54,000	\$54,000
533510	CLOTHING & UNIFORMS	\$1,872	\$1,872
Total 533XXX		\$63,144	\$63,144

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$124,219	\$124,219
Total 535XXX		\$124,219	\$124,219

Total Requirements

Total Requirements		\$625,894	\$625,894
Change in Fund Balance/Total FTE Count		(\$625,894)	(\$625,894)
			0.000
			0.000

600234

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$2,220	\$2,220
532331	REPAIRS-MOTOR VEHICLES	\$60	\$60
532333	REPAIRS-OTHER EQUIPMENT	\$19,296	\$19,296
Total 532XXX		\$21,576	\$21,576

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533290	OTHER FACILITY & HARDWARE	\$40,068	\$40,068		
533310	GASOLINE	\$14,988	\$14,988		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,920	\$1,920		
533900	OTHER MATERIALS & SUPP	\$4,764	\$4,764		
Total 533XXX		\$61,740	\$61,740		
Total Requirements		\$83,316	\$83,316		
Change in Fund Balance/Total FTE Count		(\$83,316)	(\$83,316)	0.000	0.000

600240

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$48,345	\$48,345	0.000	0.000
531232	LEO SALARIES-RECPT	\$307,389	\$307,389	0.000	0.000
531412	OT PAY - RECEIPTS	\$107,265	\$107,265	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,193	\$5,193	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,817	\$35,817	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,343	\$6,343	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$76,076	\$76,076	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$203	\$203	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$900	\$900	0.000	0.000
Total 531XXX		\$639,451	\$639,451	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$1,500	\$1,500
532441	MAINT AGRMT-OTHER SOFTWARE	\$4,635	\$4,635
532714	TRANSP-GRND - IN STATE	\$14,176	\$14,176
532721	LODGING - IN STATE	\$316	\$316
532724	MEALS - IN STATE	\$240	\$240
532811	TELEPHONE SERVICE	\$2,310	\$2,310
532850	PRINT,BIND,DUPLICATE	\$3,796	\$3,796



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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532919	OTHER INSURANCE	\$130	\$130
532942	OTHER EMP EDUCATIONAL EXP	\$2,500	\$2,500
Total 532XXX		\$29,603	\$29,603

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,575	\$2,575
533150	SECURITY & SAFETY SUPP	\$102,354	\$102,354
533210	JANITORIAL SUPPLIES	\$130	\$130
533510	CLOTHING & UNIFORMS	\$10,490	\$10,490
Total 533XXX		\$115,549	\$115,549

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534529	EQUIP-CUSTODY & SECURITY	\$620	\$620
Total 534XXX		\$620	\$620

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$19,970	\$19,970
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,874	\$8,874
Total 535XXX		\$28,844	\$28,844

Total Requirements

\$814,067	\$814,067
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Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$2,160	\$2,160
Total 434XXX		\$2,160	\$2,160
Total Receipts		\$2,160	\$2,160

Change in Fund Balance/Total FTE Count

(\$811,907)	(\$811,907)	0.000	0.000
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600241

Requirements

531XXX-

2013-2014	2014-2015	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531112	EPA-REG SALARIES-RECPT	\$309,480	\$309,480	0.000	0.000
531412	OT PAY - RECEIPTS	\$11,752	\$11,752	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,159	\$8,159	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,198	\$25,198	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,216	\$43,216	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$10	\$10	0.000	0.000
Total 531XXX		\$439,351	\$439,351	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$189,500	\$189,500
532160	ENGINEERING SERVICES	\$22,302	\$22,302
532173	JANITORIAL SERVICES	\$15,291	\$15,291
532188	LAWNS & GROUNDS SER AGREE	\$10,620	\$10,620
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532310	REPAIRS-BUILDINGS	\$37,641	\$37,641
532590	RENT/LEASE OTHER PROPERTY	\$2,000	\$2,000
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$200	\$200
532727	MISC - IN STATE	\$600	\$600
532919	OTHER INSURANCE	\$2,115	\$2,115
532942	OTHER EMP EDUCATIONAL EXP	\$1,470	\$1,470
Total 532XXX		\$287,039	\$287,039

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533150	SECURITY & SAFETY SUPP	\$1,184	\$1,184
533261	ASPHALT & TAR SUPPLIES	\$959	\$959
533290	OTHER FACILITY & HARDWARE	\$30,250	\$30,250
533310	GASOLINE	\$5,010	\$5,010
533340	TIRES & TUBES	\$359	\$359
533350	MOTOR VEH REPLCEMNT PARTS	\$1,092	\$1,092
533510	CLOTHING & UNIFORMS	\$3,148	\$3,148



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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$20,120	\$20,120
Total 533XXX		\$62,722	\$62,722

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$33,567	\$33,567
535440	AMORTIZATION-DO NOT USE	\$140,333	\$140,333
Total 535XXX		\$173,900	\$173,900
Total Requirements		\$963,012	\$963,012

Change in Fund Balance/Total FTE Count	(963,012)	(963,012)	0.000	0.000
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600246

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$127,381	\$127,381	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,158	\$6,158	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,216	\$10,216	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,520	\$17,520	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$58	\$58	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$1,020	\$1,020	0.000	0.000
Total 531XXX		\$172,737	\$172,737	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,250	\$1,250
532331	REPAIRS-MOTOR VEHICLES	\$750	\$750
532714	TRANSP-GRND - IN STATE	\$5,040	\$5,040
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$21,970	\$21,970
532840	POSTAGE, FREIGHT & DELIV	\$1,845	\$1,845
Total 532XXX		\$32,455	\$32,455



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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,654	\$6,654
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533310	GASOLINE	\$800	\$800
533350	MOTOR VEH REPLCEMNT PARTS	\$600	\$600
Total 533XXX		\$8,554	\$8,554

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,823	\$3,823
Total 535XXX		\$3,823	\$3,823

Total Requirements

\$217,569	\$217,569	0.000	0.000
Change in Fund Balance/Total FTE Count	(\$217,569)	(\$217,569)	0.000

600250

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$181,115	\$181,115	0.000	0.000
531412	OT PAY - RECEIPTS	\$12,867	\$12,867	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,991	\$5,991	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,298	\$15,298	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,236	\$26,236	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$75	\$75	0.000	0.000
Total 531XXX		\$262,350	\$262,350	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$1,980	\$1,980
532220	ENRG SER -NAT.GAS/PROPANE	\$1,740	\$1,740
532331	REPAIRS-MOTOR VEHICLES	\$3,750	\$3,750
532590	RENT/LEASE OTHER PROPERTY	\$420	\$420
532724	MEALS - IN STATE	\$120	\$120
532942	OTHER EMP EDUCATIONAL EXP	\$192	\$192



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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$8,202	\$8,202

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$864	\$864
533290	OTHER FACILITY & HARDWARE	\$4,554	\$4,554
533310	GASOLINE	\$19,690	\$19,690
533340	TIRES & TUBES	\$63,744	\$63,744
533350	MOTOR VEH REPLCEMNT PARTS	\$300	\$300
533510	CLOTHING & UNIFORMS	\$1,441	\$1,441
533900	OTHER MATERIALS & SUPP	\$4,554	\$4,554
Total 533XXX		\$95,147	\$95,147

Total Requirements

\$365,699 \$365,699

Change in Fund Balance/Total FTE Count

(\$365,699) (\$365,699) 0.000 0.000

600270

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$3,705	\$3,705
532173	JANITORIAL SERVICES	\$20,508	\$20,508
532188	LAWNS & GROUNDS SER AGREE	\$8,140	\$8,140
532210	ENRG SER -ELECTRICAL	\$35,972	\$35,972
532310	REPAIRS-BUILDINGS	\$22,817	\$22,817
532919	OTHER INSURANCE	\$10,509	\$10,509
Total 532XXX		\$101,651	\$101,651

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$374	\$374
533290	OTHER FACILITY & HARDWARE	\$4,993	\$4,993
533310	GASOLINE	\$348	\$348
533340	TIRES & TUBES	\$340	\$340
Total 533XXX		\$6,055	\$6,055



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Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535430	DEPRECIATION	\$23,245	\$23,245		
Total 535XXX		\$23,245	\$23,245		
Total Requirements		\$130,951	\$130,951		
Change in Fund Balance/Total FTE Count		(\$130,951)	(\$130,951)	0.000	0.000

600280

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$498,154	\$498,154	0.000	0.000
531412	OT PAY - RECEIPTS	\$261,643	\$261,643	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,806	\$18,806	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$59,563	\$59,563	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$102,153	\$102,153	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$422	\$422	0.000	0.000
Total 531XXX		\$997,853	\$997,853	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$10,927	\$10,927
532173	JANITORIAL SERVICES	\$4,956	\$4,956
532210	ENRG SER -ELECTRICAL	\$287,629	\$287,629
532590	RENT/LEASE OTHER PROPERTY	\$134,220	\$134,220
532721	LODGING - IN STATE	\$260	\$260
532724	MEALS - IN STATE	\$270	\$270
532811	TELEPHONE SERVICE	\$3,204	\$3,204
532919	OTHER INSURANCE	\$336,973	\$336,973
532942	OTHER EMP EDUCATIONAL EXP	\$3,025	\$3,025
Total 532XXX		\$781,464	\$781,464

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,600	\$3,600



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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$42,865	\$42,865
533290	OTHER FACILITY & HARDWARE	\$123,002	\$123,002
533310	GASOLINE	\$70,502	\$70,502
533340	TIRES & TUBES	\$1,600	\$1,600
533350	MOTOR VEH REPLCEMNT PARTS	\$10,150	\$10,150
533510	CLOTHING & UNIFORMS	\$3,617	\$3,617
533900	OTHER MATERIALS & SUPP	\$20,464	\$20,464
Total 533XXX		\$275,800	\$275,800
Total Requirements		\$2,055,117	\$2,055,117

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$869,514	\$869,514
434401	RENTAL INCOME	\$1,438,800	\$1,438,800
Total 434XXX		\$2,308,314	\$2,308,314

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$2,174,336	\$2,174,336
Total 437XXX		\$2,174,336	\$2,174,336
Total Receipts		\$4,482,650	\$4,482,650

Change in Fund Balance/Total FTE Count	\$2,427,533	\$2,427,533	0.000	0.000
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600330

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$483,489	\$483,489	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,006	\$9,006	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,676	\$37,676	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$64,615	\$64,615	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$424	\$424	0.000	0.000



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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531664	NONTAX EMP CELL PH REIMB	\$3,895	\$3,895	0.000	0.000
Total 531XXX		\$625,065	\$625,065	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$60,000	\$60,000
532331	REPAIRS-MOTOR VEHICLES	\$1,120	\$1,120
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000
532713	TRANSP AIR-OUT OF COUNTRY	\$20,500	\$20,500
532715	TRANS GRND-OUT STA,IN US	\$420	\$420
532716	TRANS GRND-OUT OF COUNTRY	\$180	\$180
532721	LODGING - IN STATE	\$4,440	\$4,440
532722	LODGING-OUT STATE, IN US	\$8,150	\$8,150
532723	LODGING-OUT OF COUNTRY	\$4,980	\$4,980
532724	MEALS - IN STATE	\$3,920	\$3,920
532725	MEALS-OUT OF STATE,IN US	\$1,795	\$1,795
532726	MEALS - OUT OF COUNTRY	\$1,020	\$1,020
532727	MISC - IN STATE	\$1,060	\$1,060
532728	MISC - OUT STATE, IN US	\$400	\$400
532729	MISC - OUT OF COUNTRY	\$400	\$400
532731	BD/NON-EMPLOYEE TRANSP	\$23,340	\$23,340
532732	BD/NON-EMPLOYEE SUBSIS	\$6,552	\$6,552
532811	TELEPHONE SERVICE	\$6,000	\$6,000
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$7,000	\$7,000
Total 532XXX		\$178,277	\$178,277

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,000	\$12,000
533310	GASOLINE	\$6,338	\$6,338
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000



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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$20,338	\$20,338

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$9,526	\$9,526
535830	MEMBERSHIP DUES&SUBSCRIPT	\$27,301	\$27,301
Total 535XXX		\$36,827	\$36,827

Total Requirements

\$860,507	\$860,507
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Change in Fund Balance/Total FTE Count

(\$860,507)	(\$860,507)	0.000	0.000
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600340

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$713,232	\$713,232	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$400	\$400	0.000	0.000
531412	OT PAY - RECEIPTS	\$400	\$400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,578	\$15,578	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,785	\$55,785	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$95,672	\$95,672	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,571	\$1,571	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$1,393	\$1,393	0.000	0.000
Total 531XXX		\$956,719	\$956,719	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$85,000	\$85,000
532199	MISC CONTRACTUAL SERVICES	\$350	\$350
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,100	\$2,100
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$36,982	\$36,982
532715	TRANS GRND-OUT STA,IN US	\$180	\$180
532721	LODGING - IN STATE	\$3,880	\$3,880



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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$1,355	\$1,355
532725	MEALS-OUT OF STATE,IN US	\$470	\$470
532727	MISC - IN STATE	\$220	\$220
532811	TELEPHONE SERVICE	\$8,500	\$8,500
532840	POSTAGE, FREIGHT & DELIV	\$4,850	\$4,850
532919	OTHER INSURANCE	\$1,130	\$1,130
532942	OTHER EMP EDUCATIONAL EXP	\$9,150	\$9,150
Total 532XXX		\$157,667	\$157,667

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$14,500	\$14,500
Total 533XXX		\$14,500	\$14,500

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534130	APPRAISALS&SURVEYS-LAND	\$900	\$900
Total 534XXX		\$900	\$900

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$5,517	\$5,517
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,900	\$3,900
Total 535XXX		\$9,417	\$9,417
Total Requirements		\$1,139,203	\$1,139,203

Change in Fund Balance/Total FTE Count	(\$1,139,203)	(\$1,139,203)	0.000	0.000
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600350

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$1,397,706	\$1,397,706	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,500	\$1,500	0.000	0.000



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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$34,248	\$34,248	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$109,659	\$109,659	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$188,069	\$188,069	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$114,224	\$114,224	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$45,000	\$45,000	0.000	0.000
531573	WORKER COMP PREMIUMS	\$245,000	\$245,000	0.000	0.000
531574	ADDITIONL EMPLOYEE BENEFITS	\$98,000	\$98,000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,853	\$1,853	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$11,280	\$11,280	0.000	0.000
Total 531XXX		\$2,246,539	\$2,246,539	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$23,000	\$23,000
532173	JANITORIAL SERVICES	\$20,524	\$20,524
532188	LAWNS & GROUNDS SER AGREE	\$5,940	\$5,940
532199	MISC CONTRACTUAL SERVICES	\$9,000	\$9,000
532210	ENRG SER -ELECTRICAL	\$7,811	\$7,811
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532430	MAINT AGREEMENT-EQUIP	\$87,296	\$87,296
532441	MAINT AGRMT-OTHER SOFTWARE	\$359,760	\$359,760
532712	TRANS AIR-OUT STATE,IN US	\$3,281	\$3,281
532714	TRANSP-GRND - IN STATE	\$6,911	\$6,911
532715	TRANS GRND-OUT STA,IN US	\$639	\$639
532721	LODGING - IN STATE	\$6,220	\$6,220
532722	LODGING-OUT STATE, IN US	\$3,386	\$3,386
532724	MEALS - IN STATE	\$4,288	\$4,288
532725	MEALS-OUT OF STATE,IN US	\$1,262	\$1,262
532728	MISC - OUT STATE, IN US	\$338	\$338
532811	TELEPHONE SERVICE	\$120,690	\$120,690
532840	POSTAGE, FREIGHT & DELIV	\$1,240	\$1,240



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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532919	OTHER INSURANCE	\$12,958	\$12,958
532942	OTHER EMP EDUCATIONAL EXP	\$78,000	\$78,000
Total 532XXX		\$757,744	\$757,744

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$23,600	\$23,600
Total 533XXX		\$23,600	\$23,600

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$79,104	\$79,104
534710	COMPUTER SOFTWARE	\$58,171	\$58,171
Total 534XXX		\$137,275	\$137,275

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$228,372	\$228,372
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,220	\$9,220
Total 535XXX		\$237,592	\$237,592

Total Requirements

\$3,402,750	\$3,402,750
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Receipts

432XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432997	Missing Title - No Matching Account6	\$65,625	\$65,625
Total 432XXX		\$65,625	\$65,625
Total Receipts		\$65,625	\$65,625

Change in Fund Balance/Total FTE Count

(\$3,337,125)	(\$3,337,125)	0.000	0.000
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600360

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$167,715	\$167,715	0.000	0.000



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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$4,527	\$4,527	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,177	\$13,177	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,598	\$22,598	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$61	\$61	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$1,336	\$1,336	0.000	0.000
Total 531XXX		\$224,990	\$224,990	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$15,490	\$15,490
532712	TRANS AIR-OUT STATE,IN US	\$400	\$400
532714	TRANSP-GRND - IN STATE	\$120	\$120
532721	LODGING - IN STATE	\$400	\$400
532722	LODGING-OUT STATE, IN US	\$300	\$300
532724	MEALS - IN STATE	\$150	\$150
532725	MEALS-OUT OF STATE,IN US	\$150	\$150
532811	TELEPHONE SERVICE	\$1,140	\$1,140
532840	POSTAGE, FREIGHT & DELIV	\$306	\$306
532860	ADVERTISING	\$377,700	\$377,700
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$800
Total 532XXX		\$396,956	\$396,956

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
Total 533XXX		\$10,000	\$10,000

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$1,004	\$1,004
535830	MEMBERSHIP DUES&SUBSCRIPT	\$778	\$778
Total 535XXX		\$1,782	\$1,782
Total Requirements		\$633,728	\$633,728



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Change in Fund Balance/Total FTE Count	(\$633,728)	(\$633,728)	0.000	0.000
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600370

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$4,800	\$4,800
532173	JANITORIAL SERVICES	\$34,000	\$34,000
532174	WASTE DISPOSAL	\$1,260	\$1,260
532188	LAWNS & GROUNDS SER AGREE	\$9,360	\$9,360
532210	ENRG SER -ELECTRICAL	\$53,646	\$53,646
532220	ENRG SER -NAT.GAS/PROPANE	\$11,500	\$11,500
532230	ENRG SER -WATER & SEWER	\$5,800	\$5,800
532590	RENT/LEASE OTHER PROPERTY	\$75	\$75
532811	TELEPHONE SERVICE	\$1,700	\$1,700
532840	POSTAGE, FREIGHT & DELIV	\$3,920	\$3,920
532919	OTHER INSURANCE	\$15,391	\$15,391
Total 532XXX		\$141,452	\$141,452

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,980	\$1,980
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000
533310	GASOLINE	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$1,800	\$1,800
Total 533XXX		\$5,280	\$5,280

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$65,104	\$65,104
Total 535XXX		\$65,104	\$65,104

Total Requirements

	\$211,836	\$211,836
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Change in Fund Balance/Total FTE Count	(\$211,836)	(\$211,836)	0.000	0.000
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600380

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$753,175	\$753,175	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,906	\$10,906	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$58,452	\$58,452	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$100,247	\$100,247	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$824	\$824	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$9,460	\$9,460	0.000	0.000
Total 531XXX		\$979,792	\$979,792	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$276,500	\$276,500
532712	TRANS AIR-OUT STATE,IN US	\$32,000	\$32,000
532713	TRANSP AIR-OUT OF COUNTRY	\$70,000	\$70,000
532715	TRANS GRND-OUT STA,IN US	\$2,400	\$2,400
532716	TRANS GRND-OUT OF COUNTRY	\$1,000	\$1,000
532721	LODGING - IN STATE	\$6,900	\$6,900
532722	LODGING-OUT STATE, IN US	\$33,900	\$33,900
532723	LODGING-OUT OF COUNTRY	\$19,875	\$19,875
532724	MEALS - IN STATE	\$1,020	\$1,020
532725	MEALS-OUT OF STATE,IN US	\$1,440	\$1,440
532726	MEALS - OUT OF COUNTRY	\$2,440	\$2,440
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$250	\$250
532729	MISC - OUT OF COUNTRY	\$400	\$400
532811	TELEPHONE SERVICE	\$12,420	\$12,420
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100
Total 532XXX		\$461,745	\$461,745

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,000	\$9,000
Total 533XXX		\$9,000	\$9,000



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Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,200	\$4,200		
Total 535XXX		\$4,200	\$4,200		
Total Requirements		\$1,454,737	\$1,454,737		
Change in Fund Balance/Total FTE Count		(\$1,454,737)	(\$1,454,737)	0.000	0.000

600390

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$822,584	\$822,584	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,585	\$15,585	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$64,120	\$64,120	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$109,968	\$109,968	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$611	\$611	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$7,000	\$7,000	0.000	0.000
Total 531XXX		\$1,082,172	\$1,082,172	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$24,250	\$24,250
532188	LAWNS & GROUNDS SER AGREE	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$750	\$750
532210	ENRG SER -ELECTRICAL	\$7,213	\$7,213
532230	ENRG SER -WATER & SEWER	\$1,500	\$1,500
532310	REPAIRS-BUILDINGS	\$9,000	\$9,000
532331	REPAIRS-MOTOR VEHICLES	\$1,750	\$1,750
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500
532712	TRANS AIR-OUT STATE,IN US	\$3,250	\$3,250
532714	TRANSP-GRND - IN STATE	\$15,006	\$15,006
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532721	LODGING - IN STATE	\$2,325	\$2,325
532722	LODGING-OUT STATE, IN US	\$3,600	\$3,600



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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$900	\$900
532811	TELEPHONE SERVICE	\$5,900	\$5,900
532840	POSTAGE, FREIGHT & DELIV	\$1,232	\$1,232
532919	OTHER INSURANCE	\$2,756	\$2,756
532942	OTHER EMP EDUCATIONAL EXP	\$14,565	\$14,565
Total 532XXX		\$99,597	\$99,597

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,000	\$12,000
533150	SECURITY & SAFETY SUPP	\$66,450	\$66,450
533310	GASOLINE	\$2,000	\$2,000
533350	MOTOR VEH REPLCEMNT PARTS	\$750	\$750
Total 533XXX		\$81,200	\$81,200

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$80,517	\$80,517
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000
Total 535XXX		\$82,517	\$82,517

Total Requirements

\$1,345,486	\$1,345,486
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Change in Fund Balance/Total FTE Count

(\$1,345,486)	(\$1,345,486)	0.000	0.000
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600460

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$179,179	\$179,179	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,326	\$4,326	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,038	\$14,038	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,076	\$24,076	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$784	\$784	0.000	0.000



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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$243,171	\$243,171	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$2,860	\$2,860
532174	WASTE DISPOSAL	\$480	\$480
532188	LAWNS & GROUNDS SER AGREE	\$3,200	\$3,200
532193	TRANSPORTATION SVCS	\$720,000	\$720,000
532210	ENRG SER -ELECTRICAL	\$10,800	\$10,800
532220	ENRG SER -NAT.GAS/PROPANE	\$1,140	\$1,140
532230	ENRG SER -WATER & SEWER	\$900	\$900
532590	RENT/LEASE OTHER PROPERTY	\$840	\$840
532714	TRANSP-GRND - IN STATE	\$900	\$900
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$180	\$180
532919	OTHER INSURANCE	\$6,640	\$6,640
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600
Total 532XXX		\$752,290	\$752,290

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,700	\$2,700
533150	SECURITY & SAFETY SUPP	\$240	\$240
533210	JANITORIAL SUPPLIES	\$240	\$240
533290	OTHER FACILITY & HARDWARE	\$600	\$600
533310	GASOLINE	\$3,800	\$3,800
533510	CLOTHING & UNIFORMS	\$780	\$780
Total 533XXX		\$8,360	\$8,360

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$122,457	\$122,457



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Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$122,457	\$122,457
Total Requirements		\$1,126,278	\$1,126,278

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROF SVCS-ADMIN FEES	\$675,977	\$675,977
434190	OTHER SALES & SERVICES	\$263,884	\$263,884
434401	RENTAL INCOME	\$126,224	\$126,224
Total 434XXX		\$1,066,085	\$1,066,085

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$56,045	\$56,045
Total 437XXX		\$56,045	\$56,045
Total Receipts		\$1,122,130	\$1,122,130

Change in Fund Balance/Total FTE Count		(\$4,148)	(\$4,148)	0.000	0.000
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600560

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$500	\$500
532188	LAWNS & GROUNDS SER AGREE	\$9,000	\$9,000
532210	ENRG SER -ELECTRICAL	\$6,240	\$6,240
532220	ENRG SER -NAT.GAS/PROPANE	\$200	\$200
532230	ENRG SER -WATER & SEWER	\$2,280	\$2,280
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300
532919	OTHER INSURANCE	\$3,397	\$3,397
Total 532XXX		\$24,417	\$24,417

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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600560

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$10,221	\$10,221
Total 535XXX		\$10,221	\$10,221
Total Requirements		\$34,638	\$34,638

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434170	UTILITY SALES & SERVICES	\$1,057	\$1,057		
434401	RENTAL INCOME	\$40,914	\$40,914		
Total 434XXX		\$41,971	\$41,971		
Total Receipts		\$41,971	\$41,971		
Change in Fund Balance/Total FTE Count		\$7,333	\$7,333	0.000	0.000

600620

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$10,805	\$10,805
Total 535XXX		\$10,805	\$10,805
Total Requirements		\$10,805	\$10,805

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434401	RENTAL INCOME	\$193,914	\$193,914		
Total 434XXX		\$193,914	\$193,914		
Total Receipts		\$193,914	\$193,914		
Change in Fund Balance/Total FTE Count		\$183,109	\$183,109	0.000	0.000

600880

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434401	RENTAL INCOME	\$3,000	\$3,000



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Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 434XXX		\$3,000	\$3,000
Total Receipts		\$3,000	\$3,000
Change in Fund Balance/Total FTE Count		\$3,000	\$3,000

600901

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535321	BOND INTEREST PAYMENTS	\$2,049,440	\$2,019,619
535324	OTHER INTEREST PAYMENTS	\$2,240,117	\$2,160,580
535331	FISCAL AGENT & OTH FEES	\$70,300	\$70,300
535337	BOND DISCOUNT	\$20,375	\$20,375
Total 535XXX		\$4,380,232	\$4,270,874
Total Requirements		\$4,380,232	\$4,270,874

Receipts

433XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433104	STIF INT INCOME	\$58	\$58		
433113	INT/DIV INC INVST-GENERAL	\$202,017	\$202,017		
Total 433XXX		\$202,075	\$202,075		
Total Receipts		\$202,075	\$202,075		
Change in Fund Balance/Total FTE Count		(\$4,178,157)	(\$4,068,799)	0.000	0.000



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150-Department of Transportation

04280-Transportation - North Carolina Global TransPark

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	15.750	15.750
Total 531XXX		\$0	\$0	15.750	15.750
Total Requirements		\$0	\$0	15.750	15.750
Change in Fund Balance/Total FTE Count		\$0	\$0	15.750	15.750

800001

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	(\$15,000)	(\$15,000)
532110	LEGAL SERVICES	\$15,000	\$15,000
532120	FINAN/AUDIT SERVICES	(\$32,996)	(\$32,996)
532120	FINAN/AUDIT SERVICES	\$39,220	\$39,220
532310	REPAIRS-BUILDINGS	(\$20,285)	(\$20,285)
532310	REPAIRS-BUILDINGS	\$25,785	\$25,785
532430	MAINT AGREEMENT-EQUIP	\$475	\$475
532430	MAINT AGREEMENT-EQUIP	\$2,060	\$2,060
532811	TELEPHONE SERVICE	\$300	\$300
532919	OTHER INSURANCE	\$12,500	\$12,500
Total 532XXX		\$27,059	\$27,059

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	(\$100)	(\$100)
534530	OTHER DP EQUIPMENT	\$100	\$100
Total 534XXX		\$0	\$0

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535314	OTHER PRINCIPAL PAYMENTS	\$574,846	\$849,107
535324	OTHER INTEREST PAYMENTS	\$2,326,833	\$2,350,707
535430	DEPRECIATION	\$6,041,114	\$6,041,114
Total 535XXX		\$8,942,793	\$9,240,928
Total Requirements		\$8,969,852	\$9,267,987



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432001	FEDERAL GRANTS	\$16,667	\$16,667
432301	NONCAP GRNT-CITY KINSTON	(\$16,667)	(\$16,667)
432301	NONCAP GRNT-CITY KINSTON	\$16,667	\$16,667
Total 432XXX		\$16,667	\$16,667

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433104	STIF INT INCOME	(\$8,000)	(\$5,500)
433104	STIF INT INCOME	\$50,500	\$50,500
433113	INT/DIV INC INVST-GENERAL	(\$7,000)	(\$9,500)
433113	INT/DIV INC INVST-GENERAL	\$14,000	\$14,000
Total 433XXX		\$49,500	\$49,500

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434401	RENTAL INCOME	(\$764,579)	(\$764,579)
434401	RENTAL INCOME	\$1,615,759	\$1,615,759
Total 434XXX		\$851,180	\$851,180

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	(\$88,939)	(\$88,939)
437900	DIRECT CHARGES TO WO/JO	\$118,939	\$118,939
Total 437XXX		\$30,000	\$30,000

Total Receipts

\$947,347	\$947,347
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Change in Fund Balance/Total FTE Count

(\$8,022,505)	(\$8,320,640)	0.000	0.000
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800002

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$62,083	\$62,083	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$209,518	\$209,518	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$35,771	\$35,771	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$878	\$878	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,479	\$2,479	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,551	\$7,551	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,218	\$16,218	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,988	\$16,988	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,004	\$22,004	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,029	\$1,029	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,959	\$8,959	0.000	0.000
Total 531XXX		\$383,478	\$383,478	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,000	\$2,000
532110	LEGAL SERVICES	\$32,500	\$32,500
532120	FINAN/AUDIT SERVICES	\$6,021	\$6,021
532120	FINAN/AUDIT SERVICES	\$6,875	\$6,875
532199	MISC CONTRACTUAL SERVICES	\$34,625	\$112,000
532199	MISC CONTRACTUAL SERVICES	\$177,375	\$177,375
532430	MAINT AGREEMENT-EQUIP	\$365	\$365
532430	MAINT AGREEMENT-EQUIP	\$6,155	\$6,155
532590	RENT/LEASE OTHER PROPERTY	(\$125)	(\$125)
532590	RENT/LEASE OTHER PROPERTY	\$3,525	\$3,525
532711	TRANSP AIR - IN STATE	(\$600)	(\$600)
532711	TRANSP AIR - IN STATE	\$600	\$600
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$6,800	\$6,800
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	(\$700)	(\$700)
532721	LODGING - IN STATE	\$700	\$700
532727	MISC - IN STATE	(\$200)	(\$200)
532727	MISC - IN STATE	\$700	\$700



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	(\$300)	(\$300)
532811	TELEPHONE SERVICE	\$1,400	\$1,400
532814	CELLULAR PHONE SERVICES	(\$770)	(\$770)
532814	CELLULAR PHONE SERVICES	\$1,550	\$1,550
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532850	PRINT,BIND,DUPLICATE	\$150	\$150
532850	PRINT,BIND,DUPLICATE	\$350	\$350
532860	ADVERTISING	\$300	\$300
532860	ADVERTISING	\$500	\$500
532919	OTHER INSURANCE	\$4,450	\$4,450
Total 532XXX		\$285,646	\$363,021

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533110	GENERAL OFFICE SUPPLIES	\$2,300	\$2,300
533190	OTHER ADMIN SUPPLIES	\$500	\$500
Total 533XXX		\$2,900	\$2,900

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$3,518,976	\$3,514,216
534530	OTHER DP EQUIPMENT	(\$200)	(\$200)
534530	OTHER DP EQUIPMENT	\$200	\$200
Total 534XXX		\$3,518,976	\$3,514,216

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$490	\$490
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$300)	(\$300)
535830	MEMBERSHIP DUES&SUBSCRIPT	\$900	\$900
535900	OTHER EXPENSES	\$24,000	\$24,000
535900	OTHER EXPENSES	\$216,996	\$144,381



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$242,086	\$169,471
Total Requirements		\$4,433,086	\$4,433,086

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432401	NONCAP GRNT - GTP FOUNDAT	(\$88,000)	(\$88,000)
432401	NONCAP GRNT - GTP FOUNDAT	\$100,000	\$100,000
Total 432XXX		\$12,000	\$12,000

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$37,279	\$37,279
437900	DIRECT CHARGES TO WO/JO	\$179,587	\$179,587
Total 437XXX		\$216,866	\$216,866

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438133	INTRA-AGENCY TRANSFER-IN	(\$308,211)	(\$308,211)
438133	INTRA-AGENCY TRANSFER-IN	\$308,211	\$308,211
438134	TRANSFER-IN	\$307,463	\$307,463
Total 438XXX		\$307,463	\$307,463

Total Receipts

		\$536,329	\$536,329		
Change in Fund Balance/Total FTE Count		(\$3,896,757)	(\$3,896,757)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$324,131	\$324,131	0.000	0.000
531411	OT PAY - APPROPRIATED	\$5,000	\$5,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	(\$15,751)	(\$15,751)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,902	\$7,902	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,682	\$49,682	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$47,514	\$47,514	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$47,768	\$47,768	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$500	\$500	0.000	0.000
531713	Missing Title	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$467,746	\$467,746	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$32,500	\$32,500
532120	FINAN/AUDIT SERVICES	\$7,000	\$7,000
532174	WASTE DISPOSAL	\$2,500	\$2,500
532187	PEST CONTROL AGREEMENT	\$800	\$800
532188	LAWNS & GROUNDS SER AGREE	\$6,000	\$6,000
532199	MISC CONTRACTUAL SERVICES	(\$22,000)	(\$22,000)
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000
532210	ENRG SER -ELECTRICAL	\$179,000	\$179,000
532220	ENRG SER -NAT.GAS/PROPANE	\$37,000	\$37,000
532230	ENRG SER -WATER & SEWER	\$12,000	\$12,000
532310	REPAIRS-BUILDINGS	\$124,911	\$124,911
532331	REPAIRS-MOTOR VEHICLES	\$800	\$800
532333	REPAIRS-OTHER EQUIPMENT	\$3,500	\$3,500
532390	REPAIRS-OTHER	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$14,033	\$14,033
532590	RENT/LEASE OTHER PROPERTY	\$3,500	\$3,500
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$250	\$250
532726	MEALS - OUT OF COUNTRY	\$500	\$500
532727	MISC - IN STATE	\$250	\$250
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000
532729	MISC - OUT OF COUNTRY	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$5,600	\$5,600
532814	CELLULAR PHONE SERVICES	\$470	\$470



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$480	\$480
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$373,383	\$373,383
532919	OTHER INSURANCE	\$51,700	\$51,700
Total 532XXX		\$863,777	\$863,777

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$5,000	\$5,000
533190	OTHER ADMIN SUPPLIES	\$9,500	\$9,500
533210	JANITORIAL SUPPLIES	\$8,000	\$8,000
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000
533310	GASOLINE	\$500	\$500
533340	TIRES & TUBES	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$15,000	\$15,000
Total 533XXX		\$42,500	\$42,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,145,908	\$320,380
534529	EQUIP-CUSTODY & SECURITY	\$28,000	\$28,000
534539	OTHER EQUIPMENT	\$25,000	\$25,000
Total 534XXX		\$1,198,908	\$373,380

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535314	OTHER PRINCIPAL PAYMENTS	\$35,239	\$35,305
535324	OTHER INTEREST PAYMENTS	\$99,202	\$46,327
535430	DEPRECIATION	\$2,227,319	\$2,227,319
535830	MEMBERSHIP DUES&SUBSCRIPT	\$900	\$900
Total 535XXX		\$2,362,660	\$2,309,851
Total Requirements		\$4,935,591	\$4,057,254



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432001	FEDERAL GRANTS	\$1,040,000	\$723,197
432201	NONCAP GRNT - LENOIR COUN	\$0	\$35,125
432301	NONCAP GRNT-CITY KINSTON	(\$40,000)	(\$40,000)
432301	NONCAP GRNT-CITY KINSTON	\$40,000	\$40,000
Total 432XXX		\$1,040,000	\$758,322

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434110	HOUSEHOLD/CLEANING SVC	\$22,704	\$22,704
434190	OTHER SALES & SERVICES	\$30,000	\$30,000
434390	OTH SALES OF GOODS	\$25,000	\$25,000
434399	FUEL SURCHARGE INCOME	\$150	\$150
434401	RENTAL INCOME	(\$587,861)	(\$587,861)
434401	RENTAL INCOME	\$1,160,579	\$1,160,579
Total 434XXX		\$650,572	\$650,572

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$11,071	\$11,071
437900	DIRECT CHARGES TO WO/JO	\$241,208	\$241,208
Total 437XXX		\$252,279	\$252,279

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438133	INTRA-AGENCY TRANSFER-IN	(\$306,109)	(\$306,109)
438133	INTRA-AGENCY TRANSFER-IN	\$306,109	\$306,109
438134	TRANSFER-IN	\$146,033	\$146,033
Total 438XXX		\$146,033	\$146,033

Total Receipts

\$2,088,884 \$1,807,206

Change in Fund Balance/Total FTE Count

(\$2,846,707) (\$2,250,048) 0.000 0.000

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Requirements

531XXX-PERSONAL SERVICES

2013-2014 2014-2015 2013-2014 2014-2015



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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$50,794	\$50,794	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,886	\$3,886	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,269	\$7,269	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,211	\$5,211	0.000	0.000
Total 531XXX		\$67,160	\$67,160	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$32,500	\$32,500
532120	FINAN/AUDIT SERVICES	\$7,000	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$191,237	\$191,237
532430	MAINT AGREEMENT-EQUIP	\$3,600	\$3,600
532590	RENT/LEASE OTHER PROPERTY	\$2,000	\$2,000
532713	TRANSP AIR-OUT OF COUNTRY	\$6,000	\$6,000
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532716	TRANS GRND-OUT OF COUNTRY	\$1,000	\$1,000
532723	LODGING-OUT OF COUNTRY	\$5,000	\$5,000
532726	MEALS - OUT OF COUNTRY	\$1,000	\$1,000
532727	MISC - IN STATE	\$400	\$400
532728	MISC - OUT STATE, IN US	\$50,481	\$50,481
532729	MISC - OUT OF COUNTRY	\$14,500	\$14,500
532731	BD/NON-EMPLOYEE TRANSP	\$600	\$600
532811	TELEPHONE SERVICE	\$550	\$550
532814	CELLULAR PHONE SERVICES	\$770	\$770
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532860	ADVERTISING	\$9,000	\$9,000
532860	ADVERTISING	\$70,035	\$70,035
Total 532XXX		\$401,173	\$401,173

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,100	\$1,100
533190	OTHER ADMIN SUPPLIES	\$500	\$500
Total 533XXX		\$1,600	\$1,600



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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,000	\$10,000
535900	OTHER EXPENSES	\$2,000	\$2,000
Total 535XXX		\$12,000	\$12,000
Total Requirements		\$481,933	\$481,933

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438133	INTRA-AGENCY TRANSFER-IN	(\$269,130)	(\$269,130)		
438133	INTRA-AGENCY TRANSFER-IN	\$269,130	\$269,130		
438134	TRANSFER-IN	\$325,618	\$325,618		
Total 438XXX		\$325,618	\$325,618		
Total Receipts		\$325,618	\$325,618		
Change in Fund Balance/Total FTE Count		(\$156,315)	(\$156,315)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$76,585	\$76,585	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$36,785	\$36,785	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$753	\$753	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,730	\$8,730	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,064	\$11,064	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,422	\$10,422	0.000	0.000
Total 531XXX		\$144,339	\$144,339	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$32,500	\$32,500
532120	FINAN/AUDIT SERVICES	\$7,100	\$7,100
532174	WASTE DISPOSAL	\$2,000	\$2,000
532187	PEST CONTROL AGREEMENT	\$800	\$800
532188	LAWNS & GROUNDS SER AGREE	\$1,000	\$1,000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	(\$10,200)	(\$10,200)
532199	MISC CONTRACTUAL SERVICES	\$13,500	\$13,500
532210	ENRG SER -ELECTRICAL	\$48,500	\$48,500
532220	ENRG SER -NAT.GAS/PROPANE	\$7,000	\$7,000
532230	ENRG SER -WATER & SEWER	\$3,500	\$3,500
532310	REPAIRS-BUILDINGS	\$7,000	\$7,000
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$11,000	\$11,000
532390	REPAIRS-OTHER	\$750	\$750
532430	MAINT AGREEMENT-EQUIP	\$9,556	\$9,556
532522	RENT/LEASE-DP EQUIPMENT	\$4,300	\$4,300
532714	TRANSP-GRND - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532812	TELECOMMUN DATA CHRG	\$16,124	\$16,124
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150
532860	ADVERTISING	\$500	\$500
532919	OTHER INSURANCE	\$7,350	\$7,350
Total 532XXX		\$166,080	\$166,080

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$300	\$300
533190	OTHER ADMIN SUPPLIES	(\$1,400)	(\$1,400)
533210	JANITORIAL SUPPLIES	\$1,200	\$1,200
533290	OTHER FACILITY & HARDWARE	\$200	\$200
533290	OTHER FACILITY & HARDWARE	\$400	\$400
533340	TIRES & TUBES	\$624	\$624
533900	OTHER MATERIALS & SUPP	\$2,650	\$2,650
533900	OTHER MATERIALS & SUPP	\$2,726	\$2,726
Total 533XXX		\$6,950	\$6,950



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$850	\$850
534530	OTHER DP EQUIPMENT	\$5,500	\$5,500
Total 534XXX		\$6,350	\$6,350

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535430	DEPRECIATION	\$191,732	\$191,732
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
Total 535XXX		\$191,982	\$191,982
Total Requirements		\$515,701	\$515,701

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$57,400	\$57,400
434399	FUEL SURCHARGE INCOME	\$150	\$150
434401	RENTAL INCOME	(\$36,300)	(\$36,300)
434401	RENTAL INCOME	\$49,000	\$49,000
Total 434XXX		\$70,250	\$70,250

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	(\$22,196)	(\$22,196)
437900	DIRECT CHARGES TO WO/JO	\$40,047	\$40,047
Total 437XXX		\$17,851	\$17,851

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438133	INTRA-AGENCY TRANSFER-IN	(\$268,550)	(\$268,550)
438133	INTRA-AGENCY TRANSFER-IN	\$268,550	\$268,550
438134	TRANSFER-IN	\$220,886	\$220,886
Total 438XXX		\$220,886	\$220,886
Total Receipts		\$308,987	\$308,987

Change in Fund Balance/Total FTE Count	(\$206,714)	(\$206,714)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

150-Department of Transportation

04280-Transportation - North Carolina Global TransPark

80005

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533190	OTHER ADMIN SUPPLIES	\$2,100	\$2,100		
Total 533XXX		\$2,200	\$2,200		
Total Requirements		\$2,200	\$2,200		
Change in Fund Balance/Total FTE Count		(\$2,200)	(\$2,200)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

150-Department of Transportation

24261-Transportation - Special Plate Registration

15SR01

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$5,076,095	\$5,076,095
Total 538XXX		\$5,076,095	\$5,076,095
Total Requirements		\$5,076,095	\$5,076,095

Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$5,076,095	\$5,076,095
Total 435XXX		\$5,076,095	\$5,076,095
Total Receipts		\$5,076,095	\$5,076,095

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
24265-Transportation - Collegiate Cultural Plate
15CC01**

Requirements

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536900	GOVERNMENT GRANTS TPA	\$1,765,580	\$1,765,580
Total 536XXX		\$1,765,580	\$1,765,580

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$881,320	\$881,320
Total 538XXX		\$881,320	\$881,320
Total Requirements		\$2,646,900	\$2,646,900

Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$2,646,900	\$2,646,900		
Total 435XXX		\$2,646,900	\$2,646,900		
Total Receipts		\$2,646,900	\$2,646,900		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	21.000	21.000
Total 531XXX		\$0	\$0	22.000	22.000
Total Requirements		\$0	\$0	22.000	22.000
Change in Fund Balance/Total FTE Count		\$0	\$0	22.000	22.000

400001

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$154,021	\$154,021	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$677,104	\$677,104	(2.000)	(2.000)
531511	SOCIAL SEC CONTRIB-APPRO	\$53,110	\$53,110	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$114,944	\$114,944	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$1,046,907	\$1,046,907	(2.000)	(2.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$63,500	\$63,500
532199	MISC CONTRACTUAL SERVICES	\$502,800	\$502,800
532310	REPAIRS-BUILDINGS	\$15,000	\$15,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$195,000	\$195,000
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000
532714	TRANSP-GRND - IN STATE	\$11,000	\$11,000
532715	TRANS GRND-OUT STA,IN US	\$4,750	\$4,750
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532718	TRANS OTH-OUTSTATE, IN US	\$7,500	\$7,500
532721	LODGING - IN STATE	\$4,250	\$4,250
532722	LODGING-OUT STATE, IN US	\$10,000	\$10,000
532724	MEALS - IN STATE	\$5,500	\$5,500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
400001**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$3,500	\$3,500
532731	BD/NON-EMPLOYEE TRANSP	\$7,500	\$7,500
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$30,000	\$30,000
532812	TELECOMMUN DATA CHRG	\$75,000	\$75,000
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000
532817	INTERNET SERV PROV CHARGE	\$2,000	\$2,000
532821	COMPUTER/DATA PROCESS SVC	\$12,000	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$8,000	\$8,000
532860	ADVERTISING	\$26,325	\$26,325
Total 532XXX		\$1,004,625	\$1,004,625

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$57,500	\$57,500
Total 533XXX		\$57,500	\$57,500

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$6,000	\$6,000
534521	OFFICE EQUIPMENT	\$15,000	\$15,000
Total 534XXX		\$21,000	\$21,000

Total Requirements

\$2,130,032	\$2,130,032
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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$2,130,032	\$2,130,032
Total 438XXX		\$2,130,032	\$2,130,032
Total Receipts		\$2,130,032	\$2,130,032

Change in Fund Balance/Total FTE Count

\$0	\$0	(2.000)	(2.000)
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401130

Requirements

531XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
401130
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,152,236	\$1,152,236	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$31,200	\$31,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$70,517	\$70,517	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$126,730	\$126,730	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$1,437,795	\$1,437,795	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$113	\$113
532714	TRANSP-GRND - IN STATE	\$3,304	\$3,304
532715	TRANS GRND-OUT STA,IN US	\$95	\$95
532721	LODGING - IN STATE	\$169	\$169
532722	LODGING-OUT STATE, IN US	\$315	\$315
532724	MEALS - IN STATE	\$94	\$94
532725	MEALS-OUT OF STATE,IN US	\$114	\$114
532814	CELLULAR PHONE SERVICES	\$302	\$302
532919	OTHER INSURANCE	\$8	\$8
532942	OTHER EMP EDUCATIONAL EXP	\$347	\$347
Total 532XXX		\$4,861	\$4,861

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$46	\$46
533150	SECURITY & SAFETY SUPP	\$93	\$93
Total 533XXX		\$139	\$139

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$83	\$83
Total 534XXX		\$83	\$83
Total Requirements		\$1,442,878	\$1,442,878

Receipts

437XXX-

	2013-2014	2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
401130**

Receipts

Account Code	Account Title	Amount	Amount		
437900	DIRECT CHARGES TO WO/JO	\$145,267	\$145,267		
Total 437XXX		\$145,267	\$145,267		
438XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	TRANS IN-OPS-MAINT TPA	\$1,297,611	\$1,297,611		
Total 438XXX		\$1,297,611	\$1,297,611		
Total Receipts		\$1,442,878	\$1,442,878		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

401909

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437201	SALE OF BONDS	\$12,217,743	\$12,217,743		
Total 437XXX		\$12,217,743	\$12,217,743		
438XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438116	Missing Title	\$49,000,000	\$49,000,000		
Total 438XXX		\$49,000,000	\$49,000,000		
Total Receipts		\$61,217,743	\$61,217,743		
Change in Fund Balance/Total FTE Count		\$61,217,743	\$61,217,743		

404001

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535321	BOND INTEREST PAYMENTS	\$32,913,790	\$32,913,790		
Total 535XXX		\$32,913,790	\$32,913,790		
Total Requirements		\$32,913,790	\$32,913,790		
Change in Fund Balance/Total FTE Count		(\$32,913,790)	(\$32,913,790)	0.000	0.000

404002

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
404002**

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535321	BOND INTEREST PAYMENTS	\$28,303,953	\$28,303,953		
Total 535XXX		\$28,303,953	\$28,303,953		
Total Requirements		\$28,303,953	\$28,303,953		
Change in Fund Balance/Total FTE Count		(\$28,303,953)	(\$28,303,953)	0.000	0.000

4051T2

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535321	BOND INTEREST PAYMENTS	\$5,773,400	\$5,773,400
Total 535XXX		\$5,773,400	\$5,773,400

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538130	INTRAFUND TRANSFER FIELD	\$1,804,762	\$1,804,762
538131	INTRAFUND TRANSFER FIELD	\$1,000,331	\$1,000,331
538137	INTRAFUND TRANSFER FIELD	\$581,117	\$581,117
Total 538XXX		\$3,386,210	\$3,386,210

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
539910	CONSTRUCTION/MAINTENANCE	\$12,613,790	\$12,613,790
Total 539XXX		\$12,613,790	\$12,613,790
Total Requirements		\$21,773,400	\$21,773,400

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430001	FEDERAL AID REVENUE	\$16,000,000	\$16,000,000		
430005	GARVEE FED AID REVENUE	\$5,773,400	\$5,773,400		
Total 430XXX		\$21,773,400	\$21,773,400		
Total Receipts		\$21,773,400	\$21,773,400		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

4055T3



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
4055T3**

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538130	INTRAFUND TRANSFER FIELD	\$321,332	\$321,332
538131	INTRAFUND TRANSFER FIELD	\$1,249,409	\$1,249,409
538137	INTRAFUND TRANSFER FIELD	\$590,924	\$590,924
Total 538XXX		\$2,161,665	\$2,161,665
Total Requirements		\$2,161,665	\$2,161,665

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430006	PARTICIPATION REVENUE	\$2,161,665	\$2,161,665		
Total 430XXX		\$2,161,665	\$2,161,665		
Total Receipts		\$2,161,665	\$2,161,665		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	12,746.000	12,746.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	58.000	58.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	66.000	44.000
531231	LEO SALARIES-APPRO	\$0	\$0	206.000	206.000
Total 531XXX		\$0	\$0	13,077.000	13,055.000
Total Requirements		\$0	\$0	13,077.000	13,055.000
Net Appropriation/Total FTE Count		\$0	\$0	13,077.000	13,055.000

150001

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$11,000	\$11,000	0.000	0.000
Total 531XXX		\$11,000	\$11,000	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$50	\$50
532714	TRANSP-GRND - IN STATE	\$800	\$800
532717	TRANSP OTHER - IN STATE	\$1,474	\$1,474
532721	LODGING - IN STATE	\$150	\$150
532724	MEALS - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$350	\$350
532731	BD/NON-EMPLOYEE TRANSP	\$25,000	\$25,000
532732	BD/NON-EMPLOYEE SUBSIS	\$23,400	\$23,400
532811	TELEPHONE SERVICE	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$500	\$500
532860	ADVERTISING	\$50	\$50
Total 532XXX		\$52,374	\$52,374

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,460	\$2,460



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150001**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$2,460	\$2,460

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000

Total Requirements

Net Appropriation/Total FTE Count	\$66,834	\$66,834	0.000	0.000
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150002

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$690,522	\$690,522	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$13,256	\$13,256	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,114	\$18,114	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,737	\$53,737	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$96,708	\$96,708	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$945,025	\$945,025	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$257,463	\$257,463
532333	REPAIRS-OTHER EQUIPMENT	\$1,672	\$1,672
532714	TRANSP-GRND - IN STATE	\$191	\$191
532715	TRANS GRND-OUT STA,IN US	\$1,949	\$1,949
532717	TRANSP OTHER - IN STATE	\$769	\$769
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$2,762	\$2,762
532725	MEALS-OUT OF STATE,IN US	\$900	\$900
532811	TELEPHONE SERVICE	\$28,857	\$28,857
532814	CELLULAR PHONE SERVICES	\$2,700	\$2,700
532840	POSTAGE, FREIGHT & DELIV	\$108	\$108



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150002

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$223,200	\$223,200
532860	ADVERTISING	\$201,940	\$1,940
532942	OTHER EMP EDUCATIONAL EXP	\$900	\$900
Total 532XXX		\$724,911	\$524,911

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,052	\$6,052
533130	PHOTOGRAPHIC SUPPLIES	\$16,050	\$16,050
Total 533XXX		\$22,102	\$22,102

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,662	\$4,662
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$200	\$200
534710	COMPUTER SOFTWARE	\$450	\$450
Total 534XXX		\$5,812	\$5,812

Total Requirements

\$1,697,850 \$1,497,850

Net Appropriation/Total FTE Count

\$1,697,850 \$1,497,850 0.000 0.000

150003

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,079,230	\$3,079,230	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$25,250	\$25,250	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$81,463	\$81,463	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$237,191	\$237,191	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$433,051	\$433,051	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$290,752	\$290,752	0.000	0.000
Total 531XXX		\$4,146,937	\$4,146,937	0.000	0.000

532XXX-

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150003**

Requirements

Account Code	Account Title	Amount	Amount
532199	MISC CONTRACTUAL SERVICES	\$2,900	\$2,900
532333	REPAIRS-OTHER EQUIPMENT	\$5,006	\$5,006
532711	TRANSP AIR - IN STATE	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$64,116	\$64,116
532715	TRANS GRND-OUT STA,IN US	\$212	\$212
532717	TRANSP OTHER - IN STATE	\$979	\$979
532721	LODGING - IN STATE	\$8,715	\$8,715
532724	MEALS - IN STATE	\$2,846	\$2,846
532725	MEALS-OUT OF STATE,IN US	\$931	\$931
532811	TELEPHONE SERVICE	\$17,902	\$17,902
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000
532860	ADVERTISING	\$740	\$740
532942	OTHER EMP EDUCATIONAL EXP	\$30,000	\$30,000
Total 532XXX		\$140,547	\$140,547

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,720	\$3,720
533900	OTHER MATERIALS & SUPP	\$5,470	\$5,470
Total 533XXX		\$9,190	\$9,190

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,491	\$1,491
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
534710	COMPUTER SOFTWARE	\$9,000	\$9,000
Total 534XXX		\$13,491	\$13,491

Total Requirements

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total Requirements	\$4,310,165	\$4,310,165		
Net Appropriation/Total FTE Count	\$4,310,165	\$4,310,165	0.000	0.000

150006

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,058,364	\$1,058,364	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150006**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$1,656	\$1,656	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,911	\$11,911	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$79,303	\$79,303	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$147,273	\$147,273	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total 531XXX		\$1,391,963	\$1,391,963	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$5,900	\$5,900
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$5,621	\$5,621
532441	MAINT AGRMT-OTHER SOFTWARE	\$4,032	\$4,032
532512	RENT/LEASE-BLDINGS/OFFICE	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$8,900	\$8,900
532715	TRANS GRND-OUT STA,IN US	\$208	\$208
532717	TRANSP OTHER - IN STATE	\$255	\$255
532721	LODGING - IN STATE	\$750	\$750
532724	MEALS - IN STATE	\$1,840	\$1,840
532725	MEALS-OUT OF STATE,IN US	\$771	\$771
532811	TELEPHONE SERVICE	\$16,580	\$16,580
532860	ADVERTISING	\$2,241	\$2,241
532942	OTHER EMP EDUCATIONAL EXP	\$1,800	\$1,800
Total 532XXX		\$50,998	\$50,998

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,800	\$4,800
533150	SECURITY & SAFETY SUPP	\$80	\$80
533900	OTHER MATERIALS & SUPP	\$20	\$20
Total 533XXX		\$4,900	\$4,900

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**150-Department of Transportation
84210-Transportation - Highway Fund
150006**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$1,250	\$1,250		
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200		
534534	PC/PRINTER EQUIPMENT	\$1,300	\$1,300		
Total 534XXX		\$5,750	\$5,750		
Total Requirements		\$1,453,611	\$1,453,611		
Net Appropriation/Total FTE Count		\$1,453,611	\$1,453,611	0.000	0.000

150007

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$121,807	\$121,807	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$2,061,316	\$2,061,316	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$25,821	\$25,821	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$36,585	\$36,585	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$157,348	\$157,348	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$304,252	\$304,252	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$144,078	\$144,078	0.000	0.000
Total 531XXX		\$2,851,207	\$2,851,207	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$20,500	\$20,500
532333	REPAIRS-OTHER EQUIPMENT	\$1,400	\$1,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,098	\$7,098
532590	RENT/LEASE OTHER PROPERTY	\$8,350	\$8,350
532711	TRANSP AIR - IN STATE	\$1,800	\$1,800
532712	TRANS AIR-OUT STATE,IN US	\$4,100	\$4,100
532714	TRANSP-GRND - IN STATE	\$7,514	\$7,514
532715	TRANS GRND-OUT STA,IN US	\$4,729	\$4,729
532717	TRANSP OTHER - IN STATE	\$621	\$621
532718	TRANS OTH-OUTSTATE, IN US	\$1,600	\$1,600



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**150-Department of Transportation
84210-Transportation - Highway Fund
150007**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$3,500	\$3,500
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000
532724	MEALS - IN STATE	\$5,881	\$5,881
532725	MEALS-OUT OF STATE,IN US	\$462	\$462
532727	MISC - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$13,432	\$13,432
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000
532840	POSTAGE, FREIGHT & DELIV	\$180	\$180
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100
532860	ADVERTISING	\$1,900	\$1,900
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$250
Total 532XXX		\$93,467	\$93,467

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,730	\$5,730
533130	PHOTOGRAPHIC SUPPLIES	\$600	\$600
533900	OTHER MATERIALS & SUPP	\$750	\$750
Total 533XXX		\$7,080	\$7,080

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$2,200	\$2,200
534710	COMPUTER SOFTWARE	\$100	\$100
Total 534XXX		\$2,600	\$2,600

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,250	\$1,250
Total 535XXX		\$1,250	\$1,250

Total Requirements

		\$2,955,604	\$2,955,604
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Receipts

438XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
150007**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$239,964	\$239,964		
Total 438XXX		\$239,964	\$239,964		
Total Receipts		\$239,964	\$239,964		
Net Appropriation/Total FTE Count		\$2,715,640	\$2,715,640	0.000	0.000

150009

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,046,769	\$4,046,769	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$80,500	\$80,500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$510	\$510	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$86,955	\$86,955	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$310,709	\$310,709	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$565,276	\$565,276	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$399,784	\$399,784	0.000	0.000
Total 531XXX		\$5,490,503	\$5,490,503	(2.000)	(2.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$10,595	\$10,595
532430	MAINT AGREEMENT-EQUIP	\$6,477	\$6,477
532714	TRANSP-GRND - IN STATE	\$1,241	\$1,241
532715	TRANS GRND-OUT STA,IN US	\$900	\$900
532717	TRANSP OTHER - IN STATE	\$1,300	\$1,300
532718	TRANS OTH-OUTSTATE, IN US	\$1,200	\$1,200
532722	LODGING-OUT STATE, IN US	\$1,100	\$1,100
532724	MEALS - IN STATE	\$690	\$690
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$14,960	\$14,960
532942	OTHER EMP EDUCATIONAL EXP	\$2,800	\$2,800
Total 532XXX		\$43,263	\$43,263

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**150-Department of Transportation
84210-Transportation - Highway Fund
150009**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$47,572	\$47,572
533130	PHOTOGRAPHIC SUPPLIES	\$2,800	\$2,800
Total 533XXX		\$50,372	\$50,372

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$10,928	\$10,928
534521	OFFICE EQUIPMENT	\$9,000	\$9,000
534534	PC/PRINTER EQUIPMENT	\$6,874	\$6,874
Total 534XXX		\$26,802	\$26,802
Total Requirements		\$5,610,940	\$5,610,940

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$69,167	\$69,167
Total 437XXX		\$69,167	\$69,167

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$1,773,147	\$1,773,147
Total 438XXX		\$1,773,147	\$1,773,147
Total Receipts		\$1,842,314	\$1,842,314

Net Appropriation/Total FTE Count	\$3,768,626	\$3,768,626	(2.000)	(2.000)
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150011

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,217,776	\$1,217,776	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$12,000	\$12,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,313	\$29,313	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$96,519	\$96,519	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$171,369	\$171,369	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
150011**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$129,800	\$129,800	0.000	0.000
Total 531XXX		\$1,656,777	\$1,656,777	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$100	\$100
532210	ENRG SER -ELECTRICAL	\$300	\$300
532333	REPAIRS-OTHER EQUIPMENT	\$3,772	\$3,772
532714	TRANSP-GRND - IN STATE	\$200	\$200
532715	TRANS GRND-OUT STA,IN US	\$800	\$800
532717	TRANSP OTHER - IN STATE	\$700	\$700
532721	LODGING - IN STATE	\$800	\$800
532724	MEALS - IN STATE	\$505	\$505
532725	MEALS-OUT OF STATE,IN US	\$603	\$603
532811	TELEPHONE SERVICE	\$12,127	\$12,127
532860	ADVERTISING	\$1,213	\$1,213
Total 532XXX		\$21,120	\$21,120

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,173	\$10,173
533150	SECURITY & SAFETY SUPP	\$250	\$250
Total 533XXX		\$10,423	\$10,423

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,000	\$1,000
534511	FURN-OFFICE	\$2,150	\$2,150
534528	EQUIP-VOICE COMMUNICATION	\$350	\$350
534710	COMPUTER SOFTWARE	\$928	\$928
Total 534XXX		\$4,428	\$4,428
Total Requirements		\$1,692,748	\$1,692,748

Receipts

438XXX-



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**150-Department of Transportation
84210-Transportation - Highway Fund
150011**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$417,651	\$417,651		
Total 438XXX		\$417,651	\$417,651		
Total Receipts		\$417,651	\$417,651		
Net Appropriation/Total FTE Count		\$1,275,097	\$1,275,097	0.000	0.000

150015

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$847,037	\$847,037	(1.000)	(1.000)
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,951	\$21,951	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$62,475	\$62,475	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$118,957	\$118,957	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$1,091,956	\$1,091,956	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$4,096	\$4,096
532712	TRANS AIR-OUT STATE,IN US	\$350	\$350
532714	TRANSP-GRND - IN STATE	\$789	\$789
532715	TRANS GRND-OUT STA,IN US	\$1,456	\$1,456
532717	TRANSP OTHER - IN STATE	\$1,609	\$1,609
532718	TRANS OTH-OUTSTATE, IN US	\$325	\$325
532721	LODGING - IN STATE	\$900	\$900
532722	LODGING-OUT STATE, IN US	\$900	\$900
532724	MEALS - IN STATE	\$1,162	\$1,162
532725	MEALS-OUT OF STATE,IN US	\$2,470	\$2,470
532727	MISC - IN STATE	\$180	\$180
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$6,047	\$6,047
532860	ADVERTISING	\$725	\$725
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$800
Total 532XXX		\$22,809	\$22,809



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**150-Department of Transportation
84210-Transportation - Highway Fund
150015**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,196	\$2,196
533150	SECURITY & SAFETY SUPP	\$200	\$200
Total 533XXX		\$2,396	\$2,396

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,093	\$2,093
534521	OFFICE EQUIPMENT	\$2,500	\$2,500
534528	EQUIP-VOICE COMMUNICATION	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$2,595	\$2,595
534710	COMPUTER SOFTWARE	\$3,854	\$3,854
Total 534XXX		\$13,042	\$13,042

Total Requirements

\$1,130,203	\$1,130,203
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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$778,203	\$778,203
Total 438XXX		\$778,203	\$778,203
Total Receipts		\$778,203	\$778,203

Net Appropriation/Total FTE Count

\$352,000	\$352,000	(1.000)	(1.000)
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150016

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$2,511,000	\$2,511,000
532173	JANITORIAL SERVICES	\$22,169	\$22,169
532174	WASTE DISPOSAL	\$275	\$275
532199	MISC CONTRACTUAL SERVICES	\$2,712,213	\$2,712,213
532512	RENT/LEASE-BLDINGS/OFFICE	\$382,120	\$382,120
532811	TELEPHONE SERVICE	\$577	\$577
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532860	ADVERTISING	\$750	\$750



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150016

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532919	OTHER INSURANCE	\$152,173	\$152,173
Total 532XXX		\$5,781,777	\$5,781,777

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$74,114	\$74,114
Total 535XXX		\$74,114	\$74,114

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$278,099	\$278,099
Total 538XXX		\$278,099	\$278,099
Total Requirements		\$6,133,990	\$6,133,990

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$185,000	\$185,000
Total 437XXX		\$185,000	\$185,000

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$1,480,368	\$1,480,368
Total 438XXX		\$1,480,368	\$1,480,368
Total Receipts		\$1,665,368	\$1,665,368

Net Appropriation/Total FTE Count		\$4,468,622	\$4,468,622	0.000	0.000
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150017

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,227,034	\$7,227,034	(1.000)	(1.000)
531461	EPA&SPA-LONGVTY PAY-APPRO	\$128,777	\$128,777	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$544,634	\$544,634	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,010,742	\$1,010,742	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
150017**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$472,209	\$472,209	0.000	0.000
Total 531XXX		\$9,383,396	\$9,383,396	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$1,330	\$1,330
532173	JANITORIAL SERVICES	\$24,225	\$24,225
532199	MISC CONTRACTUAL SERVICES	\$265,000	\$265,000
532210	ENRG SER -ELECTRICAL	\$15,016	\$15,016
532220	ENRG SER -NAT.GAS/PROPANE	\$1,200	\$1,200
532230	ENRG SER -WATER & SEWER	\$270	\$270
532310	REPAIRS-BUILDINGS	\$33,000	\$33,000
532331	REPAIRS-MOTOR VEHICLES	\$65,000	\$65,000
532333	REPAIRS-OTHER EQUIPMENT	\$17,303	\$17,303
532441	MAINT AGRMT-OTHER SOFTWARE	\$429,200	\$429,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$431,122	\$431,122
532590	RENT/LEASE OTHER PROPERTY	\$16,986	\$16,986
532712	TRANS AIR-OUT STATE,IN US	\$900	\$900
532714	TRANSP-GRND - IN STATE	\$13,931	\$13,931
532715	TRANS GRND-OUT STA,IN US	\$15,656	\$15,656
532717	TRANSP OTHER - IN STATE	\$8,094	\$8,094
532718	TRANS OTH-OUTSTATE, IN US	\$3,750	\$3,750
532721	LODGING - IN STATE	\$2,600	\$2,600
532722	LODGING-OUT STATE, IN US	\$1,700	\$1,700
532724	MEALS - IN STATE	\$6,441	\$6,441
532725	MEALS-OUT OF STATE,IN US	\$23,581	\$23,581
532811	TELEPHONE SERVICE	\$84,689	\$84,689
532812	TELECOMMUN DATA CHRG	\$5,096,213	\$5,096,213
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000
532821	COMPUTER/DATA PROCESS SVC	\$17,527,067	\$17,527,067
532919	OTHER INSURANCE	\$270	\$270
532942	OTHER EMP EDUCATIONAL EXP	\$184,700	\$184,700



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$24,272,244	\$24,272,244

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$51,808	\$51,808
533150	SECURITY & SAFETY SUPP	\$300	\$300
533210	JANITORIAL SUPPLIES	\$520	\$520
533900	OTHER MATERIALS & SUPP	\$80	\$80
Total 533XXX		\$52,708	\$52,708

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$76,084	\$76,084
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
534524	EQUIP-ENGINRING/DRFTING	\$20,000	\$20,000
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$1,518,032	\$1,518,032
534710	COMPUTER SOFTWARE	\$1,862,191	\$1,862,191
Total 534XXX		\$3,484,307	\$3,484,307

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$6,000	\$6,000
Total 535XXX		\$6,000	\$6,000
Total Requirements		\$37,198,655	\$37,198,655

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$100,000	\$100,000
Total 437XXX		\$100,000	\$100,000

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$743,206	\$743,206



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84210-Transportation - Highway Fund**

150017

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$743,206	\$743,206		
Total Receipts		\$843,206	\$843,206		
Net Appropriation/Total FTE Count		\$36,355,449	\$36,355,449	(1.000)	(1.000)

150018

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$534,241	\$534,241	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,747	\$39,747	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$73,934	\$73,934	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$679,074	\$679,074	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532441	MAINT AGRMT-OTHER SOFTWARE	\$15,681	\$15,681		
532821	COMPUTER/DATA PROCESS SVC	\$10,500	\$10,500		
Total 532XXX		\$26,181	\$26,181		
Total Requirements		\$705,255	\$705,255		
Net Appropriation/Total FTE Count		\$705,255	\$705,255	0.000	0.000

150019

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$178,591	\$178,591	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,287	\$13,287	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,715	\$24,715	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$226,977	\$226,977	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150019

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$940,348	\$940,348		
Total 532XXX		\$940,348	\$940,348		
Total Requirements		\$1,167,325	\$1,167,325		
Net Appropriation/Total FTE Count		\$1,167,325	\$1,167,325	0.000	0.000

150020

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$617,027	\$617,027	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,905	\$45,905	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$85,388	\$85,388	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$784,664	\$784,664	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$24	\$24		
Total 532XXX		\$24	\$24		
Total Requirements		\$784,688	\$784,688		
Net Appropriation/Total FTE Count		\$784,688	\$784,688	0.000	0.000

150021

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,832,000	\$5,798,400
532441	MAINT AGRMT-OTHER SOFTWARE		\$5,000,000
Total 532XXX		\$3,832,000	\$10,798,400

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534535	SERVER EQUIPMENT	\$2,000,000	\$1,000,000
534710	COMPUTER SOFTWARE	\$3,000,000	\$2,000,000



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150021

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		\$5,000,000	\$3,000,000		
Total Requirements		\$8,832,000	\$13,798,400		
Net Appropriation/Total FTE Count		\$8,832,000	\$13,798,400	0.000	0.000

150023

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$878,085	\$878,085	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$65,327	\$65,327	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$121,270	\$121,270	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$1,121,794	\$1,121,794	0.000	0.000

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$1,610,338	\$1,610,338
Total 538XXX		\$1,610,338	\$1,610,338
Total Requirements		\$2,732,132	\$2,732,132

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$2,732,132	\$2,732,132		
Total 438XXX		\$2,732,132	\$2,732,132		
Total Receipts		\$2,732,132	\$2,732,132		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150025

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$972,302	\$972,302	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$72,339	\$72,339	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
150025**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$134,605	\$134,605	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$1,241,550	\$1,241,550	0.000	0.000
Total Requirements		\$1,241,550	\$1,241,550	0.000	0.000
Net Appropriation/Total FTE Count		\$1,241,550	\$1,241,550	0.000	0.000

150026

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$180,502	\$180,502	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,811	\$6,811	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,934	\$13,934	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,793	\$24,793	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$252,000	\$252,000	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$1,629,693	\$1,629,693
532174	WASTE DISPOSAL	\$2,400	\$2,400
532199	MISC CONTRACTUAL SERVICES	\$2,646,881	\$2,646,881
532210	ENRG SER -ELECTRICAL	\$80,290	\$80,290
532220	ENRG SER -NAT.GAS/PROPANE	\$14,798	\$14,798
532230	ENRG SER -WATER & SEWER	\$200	\$200
532310	REPAIRS-BUILDINGS	\$6,800	\$6,800
532331	REPAIRS-MOTOR VEHICLES	\$1,225	\$1,225
532333	REPAIRS-OTHER EQUIPMENT	\$13,275	\$13,275
532512	RENT/LEASE-BLDINGS/OFFICE	\$292,437	\$292,437
532590	RENT/LEASE OTHER PROPERTY	\$69,470	\$69,470
532714	TRANSP-GRND - IN STATE	\$3,791	\$3,791
532715	TRANS GRND-OUT STA,IN US	\$650	\$650
532717	TRANSP OTHER - IN STATE	\$260	\$260



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**150-Department of Transportation
84210-Transportation - Highway Fund
150026**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$1,827	\$1,827
532724	MEALS - IN STATE	\$1,903	\$1,903
532725	MEALS-OUT OF STATE,IN US	\$542	\$542
532811	TELEPHONE SERVICE	\$3,218	\$3,218
532814	CELLULAR PHONE SERVICES	\$955	\$955
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600
532860	ADVERTISING	\$265	\$265
532919	OTHER INSURANCE	\$2,900	\$2,900
532942	OTHER EMP EDUCATIONAL EXP	\$3,569	\$3,569
Total 532XXX		\$4,777,949	\$4,777,949

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,450	\$2,450
533130	PHOTOGRAPHIC SUPPLIES	\$282	\$282
533150	SECURITY & SAFETY SUPP	\$3,918	\$3,918
533210	JANITORIAL SUPPLIES	\$8,310	\$8,310
533290	OTHER FACILITY & HARDWARE	\$45	\$45
533310	GASOLINE	\$500	\$500
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000
533900	OTHER MATERIALS & SUPP	\$4,250	\$4,250
Total 533XXX		\$21,755	\$21,755

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$40,958	\$40,958
534521	OFFICE EQUIPMENT	\$1,320	\$1,320
534528	EQUIP-VOICE COMMUNICATION	\$9,000	\$9,000
534534	PC/PRINTER EQUIPMENT	\$26,500	\$26,500
534539	OTHER EQUIPMENT	\$28,000	\$28,000
534710	COMPUTER SOFTWARE	\$3,000	\$3,000
Total 534XXX		\$108,778	\$108,778
Total Requirements		\$5,160,482	\$5,160,482



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
150026**

Net Appropriation/Total FTE Count	\$5,160,482	\$5,160,482	0.000	0.000
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150027

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$142,876	\$142,876	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,358	\$4,358	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,953	\$10,953	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,978	\$19,978	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$193,741	\$193,741	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$169,440	\$169,440
532174	WASTE DISPOSAL	\$3,800	\$3,800
532210	ENRG SER -ELECTRICAL	\$646,657	\$646,657
532230	ENRG SER -WATER & SEWER	\$15,890	\$15,890
532310	REPAIRS-BUILDINGS	\$53,229	\$53,229
532590	RENT/LEASE OTHER PROPERTY	\$20,800	\$20,800
532811	TELEPHONE SERVICE	\$901	\$901
532919	OTHER INSURANCE	\$60,948	\$60,948
Total 532XXX		\$971,665	\$971,665

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$68	\$68
533150	SECURITY & SAFETY SUPP	\$65	\$65
533900	OTHER MATERIALS & SUPP	\$19,454	\$19,454
Total 533XXX		\$19,587	\$19,587

Total Requirements

	\$1,184,993	\$1,184,993
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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$1,184,993	\$1,184,993
Total 438XXX		\$1,184,993	\$1,184,993



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150027

Receipts

Total Receipts	\$1,184,993	\$1,184,993		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

150028

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$120,863	\$120,863	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,636	\$2,636	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,188	\$9,188	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,972	\$15,972	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$169,427	\$169,427	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$35,846	\$35,846
532333	REPAIRS-OTHER EQUIPMENT	\$4,240	\$4,240
532590	RENT/LEASE OTHER PROPERTY	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$50	\$50
532724	MEALS - IN STATE	\$25	\$25
532811	TELEPHONE SERVICE	\$966	\$966
532840	POSTAGE, FREIGHT & DELIV	\$902,891	\$902,891
532860	ADVERTISING	\$18,000	\$18,000
Total 532XXX		\$965,318	\$965,318

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$317,950	\$317,950
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$25	\$25
533900	OTHER MATERIALS & SUPP	\$150	\$150
Total 533XXX		\$318,225	\$318,225

534XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150028**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$200	\$200		
Total 534XXX		\$200	\$200		
Total Requirements		\$1,453,170	\$1,453,170		
Net Appropriation/Total FTE Count		\$1,453,170	\$1,453,170	0.000	0.000

150029

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$507,838	\$507,838
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$142,437	\$142,437
532590	RENT/LEASE OTHER PROPERTY	\$56,693	\$56,693
532717	TRANSP OTHER - IN STATE	\$50	\$50
532724	MEALS - IN STATE	\$25	\$25
532811	TELEPHONE SERVICE	\$2,330	\$2,330
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
Total 532XXX		\$711,473	\$711,473

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$60,000	\$60,000
533130	PHOTOGRAPHIC SUPPLIES	\$195	\$195
533140	ENGINEER/DRAFT SUPPLIES	\$78,977	\$78,977
533150	SECURITY & SAFETY SUPP	\$25	\$25
533290	OTHER FACILITY & HARDWARE	\$30	\$30
Total 533XXX		\$139,227	\$139,227

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$750	\$750
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$750	\$750
Total 534XXX		\$6,500	\$6,500
Total Requirements		\$857,200	\$857,200



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**150-Department of Transportation
84210-Transportation - Highway Fund
150029**

Net Appropriation/Total FTE Count	\$857,200	\$857,200	0.000	0.000
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150030

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$310,124	\$310,124	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$762	\$762	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,733	\$11,733	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,004	\$24,004	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$44,410	\$44,410	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$442,953	\$442,953	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$79,885	\$79,885
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$38,700	\$38,700
532590	RENT/LEASE OTHER PROPERTY	\$43,929	\$43,929
532714	TRANSP-GRND - IN STATE	\$50	\$50
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$100	\$100
532725	MEALS-OUT OF STATE,IN US	\$657	\$657
532811	TELEPHONE SERVICE	\$3,590	\$3,590
532840	POSTAGE, FREIGHT & DELIV	\$6,958,438	\$6,958,438
532850	PRINT,BIND,DUPLICATE	\$56,200	\$56,200
Total 532XXX		\$7,182,249	\$7,182,249

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$115,563	\$115,563
533150	SECURITY & SAFETY SUPP	\$37	\$37
Total 533XXX		\$115,600	\$115,600

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,600	\$2,600



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150030

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$8,500	\$8,500
534549	OTHER MOTORIZED VEHICLES	\$2,241	\$2,241
534710	COMPUTER SOFTWARE	\$2,000	\$2,000
Total 534XXX		\$15,341	\$15,341

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$24,670	\$24,670
Total 538XXX		\$24,670	\$24,670
Total Requirements		\$7,780,813	\$7,780,813

Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$2,358,157	\$2,358,157		
Total 435XXX		\$2,358,157	\$2,358,157		
Total Receipts		\$2,358,157	\$2,358,157		
Net Appropriation/Total FTE Count		\$5,422,656	\$5,422,656	0.000	0.000

150031

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$5,600	\$5,600
532333	REPAIRS-OTHER EQUIPMENT	\$31,000	\$31,000
532724	MEALS - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$587	\$587
Total 532XXX		\$37,787	\$37,787

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$47,600	\$47,600
533140	ENGINEER/DRAFT SUPPLIES	\$4,200	\$4,200



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**150-Department of Transportation
84210-Transportation - Highway Fund**

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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$51,800	\$51,800

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534710	COMPUTER SOFTWARE	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000

Total Requirements

Net Appropriation/Total FTE Count

\$90,587	\$90,587	0.000	0.000
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150032

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$371,919	\$371,919	(1.000)	(1.000)
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,567	\$13,567	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,648	\$28,648	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,280	\$53,280	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$498,566	\$498,566	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$87,587	\$87,587
532310	REPAIRS-BUILDINGS	\$604,130	\$604,130
532333	REPAIRS-OTHER EQUIPMENT	\$1,302	\$1,302
532590	RENT/LEASE OTHER PROPERTY	\$108	\$108
532714	TRANSP-GRND - IN STATE	\$6,150	\$6,150
532715	TRANS GRND-OUT STA,IN US	\$27	\$27
532721	LODGING - IN STATE	\$420	\$420
532724	MEALS - IN STATE	\$1,272	\$1,272
532725	MEALS-OUT OF STATE,IN US	\$49	\$49
532811	TELEPHONE SERVICE	\$8,891	\$8,891
532814	CELLULAR PHONE SERVICES	\$1,600	\$1,600
532860	ADVERTISING	\$51	\$51



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150032

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532919	OTHER INSURANCE	\$657,464	\$657,464
532942	OTHER EMP EDUCATIONAL EXP	\$2,050	\$2,050
Total 532XXX		\$1,371,101	\$1,371,101

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,568	\$1,568
533130	PHOTOGRAPHIC SUPPLIES	\$461	\$461
533140	ENGINEER/DRAFT SUPPLIES	\$3,700	\$3,700
533150	SECURITY & SAFETY SUPP	\$571	\$571
533290	OTHER FACILITY & HARDWARE	\$6,300	\$6,300
533900	OTHER MATERIALS & SUPP	\$27,258	\$27,258
Total 533XXX		\$39,858	\$39,858

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$67	\$67
534528	EQUIP-VOICE COMMUNICATION	\$78	\$78
534534	PC/PRINTER EQUIPMENT	\$2,580	\$2,580
534710	COMPUTER SOFTWARE	\$2,070	\$2,070
Total 534XXX		\$4,795	\$4,795

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30	\$30
Total 535XXX		\$30	\$30

Total Requirements

\$1,914,350	\$1,914,350	(1.000)	(1.000)
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Net Appropriation/Total FTE Count

150033

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$342,266	\$342,266	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
150033**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$2,500	\$2,500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$917	\$917	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,231	\$6,231	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,187	\$26,187	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$48,845	\$48,845	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$468,482	\$468,482	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$20,500	\$20,500
532210	ENRG SER -ELECTRICAL	\$626,120	\$626,120
532220	ENRG SER -NAT.GAS/PROPANE	\$282,288	\$282,288
532230	ENRG SER -WATER & SEWER	\$34,242	\$34,242
532310	REPAIRS-BUILDINGS	\$249,849	\$249,849
532333	REPAIRS-OTHER EQUIPMENT	\$20,315	\$20,315
532590	RENT/LEASE OTHER PROPERTY	\$17,100	\$17,100
532717	TRANSP OTHER - IN STATE	\$50	\$50
532724	MEALS - IN STATE	\$25	\$25
532811	TELEPHONE SERVICE	\$10,847	\$10,847
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$250
Total 532XXX		\$1,261,586	\$1,261,586

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,550	\$1,550
533150	SECURITY & SAFETY SUPP	\$2,750	\$2,750
533510	CLOTHING & UNIFORMS	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$44,688	\$44,688
Total 533XXX		\$49,088	\$49,088

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$1,500	\$1,500



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150033

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$1,500	\$1,500

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$12,717	\$12,717
Total 535XXX		\$12,717	\$12,717

Total Requirements

\$1,793,373	\$1,793,373
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Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434302	PROFIT LOSS ON SALE RENT	\$300	\$300
Total 434XXX		\$300	\$300

Total Receipts

\$300	\$300
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Net Appropriation/Total FTE Count

\$1,793,073	\$1,793,073	0.000	0.000
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150034

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$620,580	\$620,580	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,500	\$2,500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3	\$3	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,048	\$18,048	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,704	\$47,704	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$87,206	\$87,206	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$848,729	\$848,729	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$44,000	\$44,000
532199	MISC CONTRACTUAL SERVICES	\$149,076	\$149,076
532210	ENRG SER -ELECTRICAL	\$846,157	\$846,157



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$314,538	\$314,538
532230	ENRG SER -WATER & SEWER	\$80,407	\$80,407
532310	REPAIRS-BUILDINGS	\$434,764	\$434,764
532331	REPAIRS-MOTOR VEHICLES	\$894	\$894
532333	REPAIRS-OTHER EQUIPMENT	\$18,134	\$18,134
532590	RENT/LEASE OTHER PROPERTY	\$157,227	\$157,227
532714	TRANSP-GRND - IN STATE	\$5,200	\$5,200
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$1,300	\$1,300
532724	MEALS - IN STATE	\$1,992	\$1,992
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$19,080	\$19,080
532814	CELLULAR PHONE SERVICES	\$140	\$140
532840	POSTAGE, FREIGHT & DELIV	\$103,712	\$103,712
532919	OTHER INSURANCE	\$147,890	\$147,890
532942	OTHER EMP EDUCATIONAL EXP	\$375	\$375
Total 532XXX		\$2,325,136	\$2,325,136

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,870	\$3,870
533130	PHOTOGRAPHIC SUPPLIES	\$259	\$259
533150	SECURITY & SAFETY SUPP	\$941	\$941
533210	JANITORIAL SUPPLIES	\$130	\$130
533310	GASOLINE	\$900	\$900
533510	CLOTHING & UNIFORMS	\$217	\$217
533900	OTHER MATERIALS & SUPP	\$213,296	\$213,296
Total 533XXX		\$219,613	\$219,613

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,500	\$1,500
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000



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**150-Department of Transportation
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Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$4,800	\$4,800
534549	OTHER MOTORIZED VEHICLES	\$2,883	\$2,883
Total 534XXX		\$10,183	\$10,183

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$117	\$117
535900	OTHER EXPENSES	\$14,558	\$14,558
Total 535XXX		\$14,675	\$14,675

Total Requirements

\$3,418,336	\$3,418,336
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Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434302	PROFIT LOSS ON SALE RENT	\$20,700	\$20,700
Total 434XXX		\$20,700	\$20,700

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$5,000	\$5,000
Total 437XXX		\$5,000	\$5,000

Total Receipts

\$25,700	\$25,700
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Net Appropriation/Total FTE Count

\$3,392,636	\$3,392,636	0.000	0.000
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150035

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$170,874	\$170,874	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,860	\$6,860	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,223	\$13,223	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,191	\$24,191	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$230,724	\$230,724	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
150035**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$500,705	\$500,705
532333	REPAIRS-OTHER EQUIPMENT	\$1,306	\$1,306
532714	TRANSP-GRND - IN STATE	\$2,300	\$2,300
532717	TRANSP OTHER - IN STATE	\$210	\$210
532721	LODGING - IN STATE	\$270	\$270
532724	MEALS - IN STATE	\$686	\$686
532811	TELEPHONE SERVICE	\$4,615	\$4,615
532860	ADVERTISING	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total 532XXX		\$510,892	\$510,892

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,100	\$5,100
533130	PHOTOGRAPHIC SUPPLIES	\$1,250	\$1,250
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
Total 533XXX		\$6,450	\$6,450

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$550	\$550
534528	EQUIP-VOICE COMMUNICATION	\$250	\$250
534534	PC/PRINTER EQUIPMENT	\$700	\$700
534710	COMPUTER SOFTWARE	\$1,500	\$1,500
Total 534XXX		\$3,000	\$3,000

Total Requirements

Total Requirements		\$751,066	\$751,066		
Net Appropriation/Total FTE Count		\$751,066	\$751,066	0.000	0.000

150036

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$289,364	\$289,364	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,492	\$13,492	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
150036**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$22,761	\$22,761	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,084	\$41,084	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$387,469	\$387,469	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$2,600	\$2,600
532714	TRANSP-GRND - IN STATE	\$1,237	\$1,237
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532717	TRANSP OTHER - IN STATE	\$650	\$650
532721	LODGING - IN STATE	\$430	\$430
532722	LODGING-OUT STATE, IN US	\$640	\$640
532724	MEALS - IN STATE	\$405	\$405
532725	MEALS-OUT OF STATE,IN US	\$236	\$236
532811	TELEPHONE SERVICE	\$5,070	\$5,070
532840	POSTAGE, FREIGHT & DELIV	\$5	\$5
532860	ADVERTISING	\$301	\$301
Total 532XXX		\$11,974	\$11,974

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$900	\$900
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25
Total 533XXX		\$925	\$925

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$498	\$498
Total 534XXX		\$798	\$798

Total Requirements

Net Appropriation/Total FTE Count

\$401,166	\$401,166	0.000	0.000
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150037



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**150-Department of Transportation
84210-Transportation - Highway Fund
150037**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$513,914	\$513,914	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,239	\$15,239	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,367	\$39,367	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$72,326	\$72,326	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$682,382	\$682,382	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532714	TRANSP-GRND - IN STATE	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$803	\$803
532840	POSTAGE, FREIGHT & DELIV	\$5	\$5
532860	ADVERTISING	\$99	\$99
Total 532XXX		\$1,657	\$1,657

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25
Total 533XXX		\$125	\$125

Total Requirements

		\$684,164	\$684,164	0.000	0.000
Net Appropriation/Total FTE Count		\$684,164	\$684,164	0.000	0.000

150041

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,146,056	\$1,146,056	(1.000)	(1.000)
531431	SHIFT PREM PAY - APPRO	\$1,357	\$1,357	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,263	\$28,263	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$87,466	\$87,466	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$160,946	\$160,946	0.000	0.000



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**150-Department of Transportation
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total 531XXX		\$1,517,544	\$1,517,544	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$39,500	\$39,500
532210	ENRG SER -ELECTRICAL	\$15,000	\$15,000
532220	ENRG SER -NAT.GAS/PROPANE	\$15,000	\$15,000
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$21,555	\$21,555
532512	RENT/LEASE-BLDINGS/OFFICE	\$250,000	\$250,000
532590	RENT/LEASE OTHER PROPERTY	\$93,733	\$93,733
532711	TRANSP AIR - IN STATE	\$1,180	\$1,180
532712	TRANSP AIR-OUT STATE,IN US	\$7,600	\$7,600
532714	TRANSP-GRND - IN STATE	\$12,517	\$12,517
532715	TRANS GRND-OUT STA,IN US	\$12,669	\$12,669
532717	TRANSP OTHER - IN STATE	\$6,058	\$6,058
532721	LODGING - IN STATE	\$2,015	\$2,015
532722	LODGING-OUT STATE, IN US	\$8,700	\$8,700
532724	MEALS - IN STATE	\$1,015	\$1,015
532725	MEALS-OUT OF STATE,IN US	\$4,637	\$4,637
532811	TELEPHONE SERVICE	\$34,289	\$34,289
532814	CELLULAR PHONE SERVICES	\$7,500	\$7,500
532840	POSTAGE, FREIGHT & DELIV	\$183	\$183
532860	ADVERTISING	\$7,894	\$7,894
532919	OTHER INSURANCE	\$90,000	\$90,000
532942	OTHER EMP EDUCATIONAL EXP	\$45,500	\$45,500
Total 532XXX		\$680,645	\$680,645

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,855	\$5,855



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84210-Transportation - Highway Fund
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$159,163	\$159,163
533510	CLOTHING & UNIFORMS	\$2,107	\$2,107
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000
Total 533XXX		\$177,125	\$177,125

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$3,300	\$3,300
Total 534XXX		\$6,300	\$6,300
Total Requirements		\$2,381,614	\$2,381,614

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$203,717	\$203,717		
Total 437XXX		\$203,717	\$203,717		
Total Receipts		\$203,717	\$203,717		
Net Appropriation/Total FTE Count		\$2,177,897	\$2,177,897	(1.000)	(1.000)

150042

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$390,265	\$390,265	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,885	\$12,885	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,995	\$29,995	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,166	\$54,166	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,150	\$31,150	0.000	0.000
Total 531XXX		\$518,461	\$518,461	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$940	\$940



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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,500	\$1,500
532513	RENT/LEASE-OTH FACILITIES	\$360	\$360
532590	RENT/LEASE OTHER PROPERTY	\$550	\$550
532714	TRANSP-GRND - IN STATE	\$14,120	\$14,120
532715	TRANS GRND-OUT STA,IN US	\$3,900	\$3,900
532717	TRANSP OTHER - IN STATE	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$90	\$90
532721	LODGING - IN STATE	\$2,200	\$2,200
532722	LODGING-OUT STATE, IN US	\$2,315	\$2,315
532724	MEALS - IN STATE	\$5,291	\$5,291
532725	MEALS-OUT OF STATE,IN US	\$4,241	\$4,241
532811	TELEPHONE SERVICE	\$6,419	\$6,419
532840	POSTAGE, FREIGHT & DELIV	\$1,253	\$1,253
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532860	ADVERTISING	\$6,400	\$6,400
Total 532XXX		\$50,079	\$50,079

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$789	\$789
Total 533XXX		\$789	\$789

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$536	\$536
Total 534XXX		\$536	\$536
Total Requirements		\$569,865	\$569,865

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$284,933	\$284,933
Total 437XXX		\$284,933	\$284,933
Total Receipts		\$284,933	\$284,933



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150042**

Net Appropriation/Total FTE Count	\$284,932	\$284,932	0.000	0.000
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150043

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$390,680	\$390,680	0.000	0.000
531231	LEO SALARIES-APPRO	\$225,472	\$225,472	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,312	\$14,312	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46,363	\$46,363	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,868	\$54,868	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$42,791	\$42,791	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$821,314	\$821,314	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$454,448	\$454,448
532199	MISC CONTRACTUAL SERVICES	\$36,796	\$36,796
532310	REPAIRS-BUILDINGS	\$12,448	\$12,448
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$16,100	\$16,100
532441	MAINT AGRMT-OTHER SOFTWARE	\$8,500	\$8,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$75,443	\$76,347
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$34,305	\$34,305
532715	TRANS GRND-OUT STA,IN US	\$1,202	\$1,202
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$2,900	\$2,900
532721	LODGING - IN STATE	\$3,000	\$3,000
532722	LODGING-OUT STATE, IN US	\$3,500	\$3,500
532724	MEALS - IN STATE	\$2,200	\$2,200
532725	MEALS-OUT OF STATE,IN US	\$890	\$890
532727	MISC - IN STATE	\$500	\$500
532728	MISC - OUT STATE, IN US	\$800	\$800



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**150-Department of Transportation
84210-Transportation - Highway Fund**

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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$24,300	\$24,300
532814	CELLULAR PHONE SERVICES	\$23,500	\$23,500
532821	COMPUTER/DATA PROCESS SVC	\$1,300	\$1,300
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900
532850	PRINT,BIND,DUPLICATE	\$3,755	\$3,755
532860	ADVERTISING	\$60,500	\$60,500
532919	OTHER INSURANCE	\$4,700	\$4,700
532930	REGISTRATION FEES	\$1,500	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$777,187	\$778,091

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,435	\$10,435
533130	PHOTOGRAPHIC SUPPLIES	\$1,300	\$1,300
533150	SECURITY & SAFETY SUPP	\$3,076	\$3,076
533510	CLOTHING & UNIFORMS	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$450	\$450
Total 533XXX		\$15,361	\$15,361

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$18,281	\$18,281
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
534528	EQUIP-VOICE COMMUNICATION	\$20,500	\$20,500
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000
534539	OTHER EQUIPMENT	\$1,500	\$1,500
534710	COMPUTER SOFTWARE	\$2,000	\$2,000
Total 534XXX		\$51,281	\$51,281

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$500	\$500
535232	LEO SEPARATION ALLOWANCE	\$30,000	\$30,000



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**150-Department of Transportation
84210-Transportation - Highway Fund
150043**

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRГ-SALE SURPLUS	\$600	\$600
Total 535XXX		\$31,100	\$31,100
Total Requirements		\$1,696,243	\$1,697,147

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434302	PROFIT LOSS ON SALE RENT	\$1,000	\$1,000
Total 434XXX		\$1,000	\$1,000

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$10,000	\$10,000
Total 437XXX		\$10,000	\$10,000
Total Receipts		\$11,000	\$11,000

Net Appropriation/Total FTE Count	\$1,685,243	\$1,686,147	0.000	0.000
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532175	SECURITY SERVICES	\$77,352	\$77,352
532199	MISC CONTRACTUAL SERVICES	\$2	\$2
532310	REPAIRS-BUILDINGS	\$6,210	\$6,210
532333	REPAIRS-OTHER EQUIPMENT	\$106	\$106
532511	RENT/LEASE -LAND	\$10,000	\$10,000
532919	OTHER INSURANCE	\$1,500	\$1,500
Total 532XXX		\$95,170	\$95,170

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$4,050	\$4,050
Total 533XXX		\$4,050	\$4,050

535XXX-

	2013-2014	2014-2015
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**150-Department of Transportation
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150044**

Requirements

Account Code	Account Title	Amount	Amount		
535120	LICENSES & PERMIT COSTS	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirements		\$99,370	\$99,370		
Net Appropriation/Total FTE Count		\$99,370	\$99,370	0.000	0.000

150047

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$13,757,323	\$13,757,323	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$9,043	\$9,043	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,417	\$1,417	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$567	\$567	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$226,378	\$226,378	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,056,790	\$1,056,790	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,924,607	\$1,924,607	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,030,598	\$2,030,598	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,000	\$7,000	0.000	0.000
Total 531XXX		\$19,013,723	\$19,013,723	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$10,000	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$54,000	\$54,000
532210	ENRG SER -ELECTRICAL	\$12,550	\$12,550
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$1,000
532230	ENRG SER -WATER & SEWER	\$750	\$750
532310	REPAIRS-BUILDINGS	\$960	\$960
532331	REPAIRS-MOTOR VEHICLES	\$2,800	\$2,800
532333	REPAIRS-OTHER EQUIPMENT	\$241,414	\$125,731
532441	MAINT AGRMT-OTHER SOFTWARE	\$96,700	\$96,700
532512	RENT/LEASE-BLDINGS/OFFICE	\$314,783	\$318,257
532714	TRANSP-GRND - IN STATE	\$108,776	\$108,776
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$13,500	\$13,500



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**150-Department of Transportation
84210-Transportation - Highway Fund**

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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$8,500	\$8,500
532811	TELEPHONE SERVICE	\$431,180	\$431,180
532814	CELLULAR PHONE SERVICES	\$15,662	\$15,662
532817	INTERNET SERV PROV CHARGE	\$230	\$230
532821	COMPUTER/DATA PROCESS SVC	\$95,000	\$95,000
532840	POSTAGE, FREIGHT & DELIV	\$14,200	\$14,200
532850	PRINT,BIND,DUPLICATE	\$393,050	\$393,050
532860	ADVERTISING	\$35,500	\$35,500
532919	OTHER INSURANCE	\$23,472	\$23,472
532942	OTHER EMP EDUCATIONAL EXP	\$1,025	\$1,025
Total 532XXX		\$1,875,552	\$1,763,343

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$144,443	\$144,443
533130	PHOTOGRAPHIC SUPPLIES	\$12,000	\$12,000
533150	SECURITY & SAFETY SUPP	\$50	\$50
533310	GASOLINE	\$13,083	\$13,083
533800	PURCHASES FOR RESALE	\$3,256,877	\$3,256,877
Total 533XXX		\$3,426,453	\$3,426,453

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$6,878	\$6,878
534521	OFFICE EQUIPMENT	\$10,315	\$10,315
534528	EQUIP-VOICE COMMUNICATION	\$4,000	\$4,000
534530	OTHER DP EQUIPMENT	\$228,954	\$3,954
534534	PC/PRINTER EQUIPMENT	\$8,131	\$8,131
534549	OTHER MOTORIZED VEHICLES	\$3,515	\$3,515
534710	COMPUTER SOFTWARE	\$175	\$175
Total 534XXX		\$261,968	\$36,968

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**150-Department of Transportation
84210-Transportation - Highway Fund**

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Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$12,381	\$12,381
535610	ACC RECEIVABLE WRITEOFFS	\$132	\$132
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60,000	\$60,000
535900	OTHER EXPENSES	\$12,795,941	\$12,795,941
535960	ELECTRONIC PAYMT PROC FEE	\$7,652,805	\$8,982,052
Total 535XXX		\$20,521,259	\$21,850,506
Total Requirements		\$45,098,955	\$46,090,993

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434301	SALE-MAPS,PLANS,SPEC,PRO	\$1,274,796	\$1,274,796
Total 434XXX		\$1,274,796	\$1,274,796

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$1,755,215	\$2,084,258
Total 435XXX		\$1,755,215	\$2,084,258

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$3,631,557	\$3,631,557
Total 438XXX		\$3,631,557	\$3,631,557
Total Receipts		\$6,661,568	\$6,990,611

Net Appropriation/Total FTE Count	\$38,437,387	\$39,100,382	0.000	0.000
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150048

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$290,867	\$290,867	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,550	\$2,550	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,762	\$7,762	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,412	\$22,412	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$40,929	\$40,929	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$411,248	\$411,248	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$1,210	\$1,210
532814	CELLULAR PHONE SERVICES	\$250	\$250
532840	POSTAGE, FREIGHT & DELIV	\$112,259	\$112,259
532850	PRINT,BIND,DUPLICATE	\$500	\$500
Total 532XXX		\$115,419	\$115,419

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$569	\$569
533310	GASOLINE	\$1,600	\$1,600
533800	PURCHASES FOR RESALE	\$338,011	\$338,011
Total 533XXX		\$340,180	\$340,180

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$150	\$150
Total 534XXX		\$150	\$150

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$170,000	\$170,000
Total 535XXX		\$170,000	\$170,000
Total Requirements		\$1,036,997	\$1,036,997

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438107	INTRA-AGENCY TRANSFERS	\$1,036,997	\$1,036,997		
Total 438XXX		\$1,036,997	\$1,036,997		
Total Receipts		\$1,036,997	\$1,036,997		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150049

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$26,272,263	\$26,279,800	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$536,611	\$803,231	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$608,632	\$608,632	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,039,992	\$2,060,388	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,681,891	\$3,681,891	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,592,864	\$3,592,864	0.000	0.000
Total 531XXX		\$36,732,253	\$37,026,806	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$22,281	\$22,281
532173	JANITORIAL SERVICES	\$219,540	\$219,540
532174	WASTE DISPOSAL	\$2,500	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$134,300	\$134,300
532210	ENRG SER -ELECTRICAL	\$127,244	\$129,188
532220	ENRG SER -NAT.GAS/PROPANE	\$7,149	\$7,257
532230	ENRG SER -WATER & SEWER	\$8,888	\$9,032
532310	REPAIRS-BUILDINGS	\$24,318	\$24,318
532331	REPAIRS-MOTOR VEHICLES	\$3,785	\$3,785
532333	REPAIRS-OTHER EQUIPMENT	\$54,199	\$54,199
532511	RENT/LEASE -LAND	\$16,673	\$16,673
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,464,109	\$1,464,109
532590	RENT/LEASE OTHER PROPERTY	\$4,384,845	\$4,384,845
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$775,802	\$737,665
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$2,500	\$2,500
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500
532721	LODGING - IN STATE	\$9,599	\$9,599
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$248,779	\$61,864
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$687,290	\$687,290
532812	TELECOMMUN DATA CHRG	\$35,700	\$35,700
532814	CELLULAR PHONE SERVICES	\$71,608	\$71,608
532821	COMPUTER/DATA PROCESS SVC	\$106,000	\$106,000
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350
532850	PRINT,BIND,DUPLICATE	\$206,250	\$206,250
532860	ADVERTISING	\$5,500	\$5,500
532919	OTHER INSURANCE	\$3,381	\$3,381
532942	OTHER EMP EDUCATIONAL EXP	\$7,075	\$7,075
Total 532XXX		\$8,635,265	\$8,412,409

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$96,198	\$98,548
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$5,500	\$5,500
533210	JANITORIAL SUPPLIES	\$500	\$500
533310	GASOLINE	\$20,100	\$20,100
533510	CLOTHING & UNIFORMS	\$70,867	\$70,867
Total 533XXX		\$193,665	\$196,015

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,614	\$2,614



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**150-Department of Transportation
84210-Transportation - Highway Fund**

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Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$8,585	\$8,585
534528	EQUIP-VOICE COMMUNICATION	\$5,050	\$5,050
534530	OTHER DP EQUIPMENT	\$245	\$245
534534	PC/PRINTER EQUIPMENT	\$29,455	\$29,455
534539	OTHER EQUIPMENT	\$250	\$250
534541	AUTOS, TRUCKS, & BUSES	\$100	\$100
534549	OTHER MOTORIZED VEHICLES	\$9,000	\$9,000
Total 534XXX		\$55,299	\$55,299

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRGS-SALE SURPLUS	\$100	\$100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$24	\$24
535890	OTHER ADMIN EXPENSE	\$125	\$125
535960	ELECTRONIC PAYMT PROC FEE	\$1,384,757	\$1,384,757
Total 535XXX		\$1,385,006	\$1,385,006

Total Requirements

\$47,001,488	\$47,075,535
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Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$100,000	\$100,000
435900	OTHER LIC,FEES/PERMITS	\$6,000	\$6,000
Total 435XXX		\$106,000	\$106,000

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$74,400	\$74,400
Total 437XXX		\$74,400	\$74,400

Total Receipts

\$180,400	\$180,400
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Net Appropriation/Total FTE Count

\$46,821,088	\$46,895,135	0.000	0.000
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Requirements

531XXX-



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,618,252	\$1,618,252	0.000	0.000
531231	LEO SALARIES-APPRO	\$6,037,648	\$6,037,648	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$24,307	\$24,307	0.000	0.000
531411	OT PAY - APPROPRIATED	\$15,143	\$15,143	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$16,238	\$16,238	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$273,760	\$273,760	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$607,616	\$607,616	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$230,686	\$230,686	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$1,167,274	\$1,167,274	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$783,992	\$783,992	0.000	0.000
531641	INMATE LABOR	\$2,250	\$2,250	0.000	0.000
Total 531XXX		\$10,777,166	\$10,777,166	(3.000)	(3.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$10,852	\$10,852
532210	ENRG SER -ELECTRICAL	\$11,300	\$11,300
532230	ENRG SER -WATER & SEWER	\$275	\$275
532310	REPAIRS-BUILDINGS	\$400	\$400
532331	REPAIRS-MOTOR VEHICLES	\$1,100	\$1,100
532333	REPAIRS-OTHER EQUIPMENT	\$13,653	\$13,653
532441	MAINT AGRMT-OTHER SOFTWARE	\$700	\$700
532512	RENT/LEASE-BLDINGS/OFFICE	\$67,500	\$67,500
532711	TRANSP AIR - IN STATE	\$250	\$250
532712	TRANS AIR-OUT STATE,IN US	\$3,300	\$3,300
532714	TRANSP-GRND - IN STATE	\$1,086,785	\$1,086,785
532717	TRANSP OTHER - IN STATE	\$1,027	\$1,027
532718	TRANS OTH-OUTSTATE, IN US	\$400	\$400
532721	LODGING - IN STATE	\$6,000	\$6,000
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$14,060	\$14,060
532725	MEALS-OUT OF STATE,IN US	\$1,436	\$1,436



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$70,384	\$70,384
532812	TELECOMMUN DATA CHRG	\$16,500	\$16,500
532814	CELLULAR PHONE SERVICES	\$64,500	\$64,500
532817	INTERNET SERV PROV CHARGE	\$3,950	\$3,950
532821	COMPUTER/DATA PROCESS SVC	\$1,400	\$1,400
532840	POSTAGE, FREIGHT & DELIV	\$1,742	\$1,742
532850	PRINT,BIND,DUPLICATE	\$16,000	\$16,000
532860	ADVERTISING	\$5,594	\$5,594
532919	OTHER INSURANCE	\$1,095	\$1,095
532942	OTHER EMP EDUCATIONAL EXP	\$2,177	\$2,177
532950	EMP MOVING EXPENSES	\$500	\$500
Total 532XXX		\$1,404,980	\$1,404,980

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$24,872	\$24,872
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533130	PHOTOGRAPHIC SUPPLIES	\$134	\$134
533150	SECURITY & SAFETY SUPP	\$750	\$750
533310	GASOLINE	\$2,600	\$2,600
533340	TIRES & TUBES	\$150	\$150
533510	CLOTHING & UNIFORMS	\$56,681	\$56,681
533800	PURCHASES FOR RESALE	\$204,450	\$204,450
533900	OTHER MATERIALS & SUPP	\$2,642	\$2,642
Total 533XXX		\$293,279	\$293,279

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,407	\$2,407
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
534528	EQUIP-VOICE COMMUNICATION	\$1,256	\$1,256
534529	EQUIP-CUSTODY & SECURITY	\$6,000	\$6,000



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$9,328	\$9,328
534539	OTHER EQUIPMENT	\$7,449	\$7,449
534549	OTHER MOTORIZED VEHICLES	\$945	\$945
534710	COMPUTER SOFTWARE	\$300	\$300
Total 534XXX		\$30,685	\$30,685

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$4,500	\$4,500
535112	TORT CLAIMS	\$54	\$54
535232	LEO SEPARATION ALLOWANCE	\$1,301,504	\$1,301,504
535660	SVC CHRGS-SALE SURPLUS	\$400	\$400
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535900	OTHER EXPENSES	\$25,500	\$25,500
Total 535XXX		\$1,332,458	\$1,332,458
Total Requirements		\$13,838,568	\$13,838,568

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$5,693	\$5,693
Total 437XXX		\$5,693	\$5,693

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$725,348	\$725,348
Total 438XXX		\$725,348	\$725,348
Total Receipts		\$731,041	\$731,041

Net Appropriation/Total FTE Count	\$13,107,527	\$13,107,527	(3.000)	(3.000)
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150054

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
150054**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,405,312	\$1,405,312	0.000	0.000
531231	LEO SALARIES-APPRO	\$4,543,924	\$4,543,924	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$144,754	\$144,754	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$455,027	\$455,027	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$185,216	\$185,216	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$874,729	\$874,729	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$659,384	\$659,384	0.000	0.000
Total 531XXX		\$8,268,346	\$8,268,346	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$204,371	\$204,371
532173	JANITORIAL SERVICES	\$12,167	\$12,167
532199	MISC CONTRACTUAL SERVICES	\$7,848	\$7,848
532210	ENRG SER -ELECTRICAL	\$5,930	\$5,930
532230	ENRG SER -WATER & SEWER	\$1,070	\$1,070
532310	REPAIRS-BUILDINGS	\$11,834	\$11,834
532331	REPAIRS-MOTOR VEHICLES	\$7,666	\$7,666
532333	REPAIRS-OTHER EQUIPMENT	\$19,100	\$19,100
532512	RENT/LEASE-BLDINGS/OFFICE	\$148,920	\$148,920
532714	TRANSP-GRND - IN STATE	\$823,718	\$823,718
532715	TRANS GRND-OUT STA,IN US	\$4,490	\$4,490
532717	TRANSP OTHER - IN STATE	\$1,780	\$1,780
532721	LODGING - IN STATE	\$14,548	\$14,548
532722	LODGING-OUT STATE, IN US	\$6,160	\$6,160
532724	MEALS - IN STATE	\$21,303	\$21,303
532725	MEALS-OUT OF STATE,IN US	\$4,448	\$4,448
532811	TELEPHONE SERVICE	\$37,540	\$37,540
532812	TELECOMMUN DATA CHRG	\$1,125,964	\$1,125,964
532814	CELLULAR PHONE SERVICES	\$141,896	\$141,896
532817	INTERNET SERV PROV CHARGE	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$1,564	\$1,564



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**150-Department of Transportation
84210-Transportation - Highway Fund
150054**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$9,772	\$9,772
532860	ADVERTISING	\$40,000	\$40,000
532919	OTHER INSURANCE	\$2,856	\$2,856
532942	OTHER EMP EDUCATIONAL EXP	\$5,300	\$5,300
Total 532XXX		\$2,663,245	\$2,663,245

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$40,000	\$40,000
533150	SECURITY & SAFETY SUPP	\$1,328	\$1,328
533310	GASOLINE	\$21,347	\$21,347
533510	CLOTHING & UNIFORMS	\$98,799	\$98,799
533800	PURCHASES FOR RESALE	\$8,779	\$8,779
533900	OTHER MATERIALS & SUPP	\$4,000	\$4,000
Total 533XXX		\$174,253	\$174,253

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$24,512	\$24,512
534521	OFFICE EQUIPMENT	\$15,000	\$15,000
534528	EQUIP-VOICE COMMUNICATION	\$36,570	\$36,570
534528	EQUIP-VOICE COMMUNICATION	\$51,000	\$51,000
534534	PC/PRINTER EQUIPMENT	\$71,300	\$71,300
534539	OTHER EQUIPMENT	\$13,327	\$13,327
534549	OTHER MOTORIZED VEHICLES	\$500	\$500
534710	COMPUTER SOFTWARE	\$2,265	\$2,265
Total 534XXX		\$214,474	\$214,474

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$391,986	\$391,986
535660	SVC CHRГ-SALE SURPLUS	\$600	\$600
535900	OTHER EXPENSES	\$145,950	\$145,950
535960	ELECTRONIC PAYMT PROC FEE	\$300,000	\$300,000



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**150-Department of Transportation
84210-Transportation - Highway Fund
150054**

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$838,536	\$838,536		
Total Requirements		\$12,158,854	\$12,158,854		
Net Appropriation/Total FTE Count		\$12,158,854	\$12,158,854	0.000	0.000

150055

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$489,174	\$489,174	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,712	\$16,712	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,239	\$34,239	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,091	\$69,091	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$640,368	\$640,368	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$2,287	\$2,287
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532715	TRANS GRND-OUT STA,IN US	\$5,000	\$5,000
532717	TRANSP OTHER - IN STATE	\$4,000	\$4,000
532721	LODGING - IN STATE	\$1,235	\$1,235
532722	LODGING-OUT STATE, IN US	\$3,460	\$3,460
532723	LODGING-OUT OF COUNTRY	\$750	\$750
532724	MEALS - IN STATE	\$1,405	\$1,405
532725	MEALS-OUT OF STATE,IN US	\$955	\$955
532726	MEALS - OUT OF COUNTRY	\$170	\$170
532728	MISC - OUT STATE, IN US	\$980	\$980
532811	TELEPHONE SERVICE	\$5,108	\$5,108
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$49,901	\$49,901
Total 532XXX		\$82,051	\$82,051



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**150-Department of Transportation
84210-Transportation - Highway Fund
150055**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500
Total 533XXX		\$3,500	\$3,500

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,000	\$2,000
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$227	\$227
534710	COMPUTER SOFTWARE	\$500	\$500
Total 534XXX		\$3,727	\$3,727

Total Requirements

Net Appropriation/Total FTE Count

\$729,646	\$729,646	0.000	0.000
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150056

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$439,471	\$439,471	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,244	\$15,244	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,952	\$31,952	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,030	\$62,030	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$574,657	\$574,657	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$700	\$700
532714	TRANSP-GRND - IN STATE	\$5,559	\$5,559
532715	TRANS GRND-OUT STA,IN US	\$1,300	\$1,300
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532721	LODGING - IN STATE	\$200	\$200
532722	LODGING-OUT STATE, IN US	\$250	\$250
532724	MEALS - IN STATE	\$2,135	\$2,135
532725	MEALS-OUT OF STATE,IN US	\$2,500	\$2,500



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$90	\$90
532728	MISC - OUT STATE, IN US	\$325	\$325
532811	TELEPHONE SERVICE	\$7,500	\$7,500
532860	ADVERTISING	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$200,600	\$200,600
Total 532XXX		\$222,859	\$222,859

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$900	\$900
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$150
533150	SECURITY & SAFETY SUPP	\$30	\$30
Total 533XXX		\$1,080	\$1,080

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$75	\$75
534534	PC/PRINTER EQUIPMENT	\$400	\$400
534710	COMPUTER SOFTWARE	\$95	\$95
Total 534XXX		\$570	\$570

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$50	\$50
Total 535XXX		\$50	\$50

Total Requirements

Net Appropriation/Total FTE Count

\$799,216	\$799,216	0.000	0.000
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150058

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$104,617	\$104,617	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,233	\$12,233	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$8,539	\$8,539	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,446	\$15,446	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$156,411	\$156,411	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$3,000	\$3,000
532513	RENT/LEASE-OTH FACILITIES	\$360	\$360
532714	TRANSP-GRND - IN STATE	\$3,500	\$3,500
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500
532717	TRANSP OTHER - IN STATE	\$2,500	\$2,500
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250
532721	LODGING - IN STATE	\$1,500	\$1,500
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,250	\$1,250
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$100	\$100
532814	CELLULAR PHONE SERVICES	\$336	\$336
532860	ADVERTISING	\$100	\$100
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$250
Total 532XXX		\$16,746	\$16,746

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
Total 533XXX		\$3,000	\$3,000

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$20,393	\$20,393
534521	OFFICE EQUIPMENT	\$1,500	\$1,500
534528	EQUIP-VOICE COMMUNICATION	\$250	\$250



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534710	COMPUTER SOFTWARE	\$500	\$500
Total 534XXX		\$23,143	\$23,143
Total Requirements		\$199,300	\$199,300

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$199,300	\$199,300
Total 438XXX		\$199,300	\$199,300
Total Receipts		\$199,300	\$199,300

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

150064

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$279,203	\$279,203	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,660	\$12,660	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,565	\$19,565	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,451	\$39,451	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$366,455	\$366,455	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$980	\$980
532712	TRANS AIR-OUT STATE,IN US	\$722	\$722
532713	TRANSP AIR-OUT OF COUNTRY	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$277	\$277
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532717	TRANSP OTHER - IN STATE	\$800	\$800
532718	TRANS OTH-OUTSTATE, IN US	\$195	\$195
532721	LODGING - IN STATE	\$130	\$130



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$817	\$817
532724	MEALS - IN STATE	\$411	\$411
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$2,720	\$2,720
532814	CELLULAR PHONE SERVICES	\$280	\$280
532860	ADVERTISING	\$70	\$70
532942	OTHER EMP EDUCATIONAL EXP	\$29,183	\$29,183
Total 532XXX		\$37,485	\$37,485

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,400	\$2,400
Total 533XXX		\$2,400	\$2,400

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,500	\$2,500
534528	EQUIP-VOICE COMMUNICATION	\$600	\$600
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500
534710	COMPUTER SOFTWARE	\$500	\$500
Total 534XXX		\$6,100	\$6,100

Total Requirements

\$412,440	\$412,440
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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$412,440	\$412,440
Total 438XXX		\$412,440	\$412,440
Total Receipts		\$412,440	\$412,440

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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150118

Requirements

531XXX-

2013-2014	2014-2015	2013-2014	2014-2015
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**150-Department of Transportation
84210-Transportation - Highway Fund
150118**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$43,180	\$43,180	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,178	\$10,178	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,418	\$2,418	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,222	\$6,222	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$67,190	\$67,190	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$425	\$425
532714	TRANSP-GRND - IN STATE	\$660	\$660
532715	TRANS GRND-OUT STA,IN US	\$864	\$864
532717	TRANSP OTHER - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$920	\$920
532725	MEALS-OUT OF STATE,IN US	\$999	\$999
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$8,000	\$8,000
532814	CELLULAR PHONE SERVICES	\$336	\$336
532942	OTHER EMP EDUCATIONAL EXP	\$1,019	\$1,019
Total 532XXX		\$14,313	\$14,313

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$184	\$184
533900	OTHER MATERIALS & SUPP	\$3,440	\$3,440
Total 533XXX		\$4,924	\$4,924

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$89,782	\$89,782
534521	OFFICE EQUIPMENT	\$800	\$800
534524	EQUIP-ENGINRING/DRFTING	\$1,024	\$1,024



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150118

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$47,009	\$47,009
Total 534XXX		\$138,615	\$138,615
Total Requirements		\$225,042	\$225,042

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$225,042	\$225,042
Total 438XXX		\$225,042	\$225,042
Total Receipts		\$225,042	\$225,042

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150119

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$433,718	\$433,718	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,312	\$10,312	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$32,445	\$32,445	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$60,896	\$60,896	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$573,715	\$573,715	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$400	\$400
532230	ENRG SER -WATER & SEWER	\$5	\$5
532331	REPAIRS-MOTOR VEHICLES	\$326	\$326
532590	RENT/LEASE OTHER PROPERTY	\$356	\$356
532715	TRANS GRND-OUT STA,IN US	\$125	\$125
532722	LODGING-OUT STATE, IN US	\$53	\$53
532725	MEALS-OUT OF STATE,IN US	\$576	\$576
532811	TELEPHONE SERVICE	\$2,010	\$2,010
532942	OTHER EMP EDUCATIONAL EXP	\$367	\$367



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**150-Department of Transportation
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$4,218	\$4,218

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$700	\$700
533140	ENGINEER/DRAFT SUPPLIES	\$600	\$600
533150	SECURITY & SAFETY SUPP	\$297	\$297
Total 533XXX		\$1,597	\$1,597

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$260	\$260
534521	OFFICE EQUIPMENT	\$750	\$750
534524	EQUIP-ENGINRING/DRFTING	\$320	\$320
534534	PC/PRINTER EQUIPMENT	\$100	\$100
534710	COMPUTER SOFTWARE	\$137	\$137
Total 534XXX		\$1,567	\$1,567

Total Requirements

\$581,097	\$581,097
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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$581,097	\$581,097
Total 438XXX		\$581,097	\$581,097
Total Receipts		\$581,097	\$581,097

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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150135

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$511,547	\$511,547	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,470	\$13,470	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,034	\$38,034	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
150135**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$71,894	\$71,894	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$666,097	\$666,097	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$1,600	\$1,600
532712	TRANS AIR-OUT STATE,IN US	\$750	\$750
532714	TRANSP-GRND - IN STATE	\$1,169	\$1,169
532715	TRANS GRND-OUT STA,IN US	\$835	\$835
532717	TRANSP OTHER - IN STATE	\$397	\$397
532718	TRANS OTH-OUTSTATE, IN US	\$190	\$190
532721	LODGING - IN STATE	\$200	\$200
532722	LODGING-OUT STATE, IN US	\$690	\$690
532724	MEALS - IN STATE	\$189	\$189
532725	MEALS-OUT OF STATE,IN US	\$160	\$160
532811	TELEPHONE SERVICE	\$2,879	\$2,879
532814	CELLULAR PHONE SERVICES	\$308	\$308
532850	PRINT,BIND,DUPLICATE	\$35	\$35
532860	ADVERTISING	\$21	\$21
Total 532XXX		\$29,923	\$29,923

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50
533140	ENGINEER/DRAFT SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$33	\$33
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total 533XXX		\$3,683	\$3,683



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

150135

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$20,000	\$20,000
534511	FURN-OFFICE	\$100	\$100
534524	EQUIP-ENGINRING/DRFTING	\$4,634	\$4,634
534528	EQUIP-VOICE COMMUNICATION	\$3,000	\$3,000
534534	PC/PRINTER EQUIPMENT	\$100	\$100
534539	OTHER EQUIPMENT	\$700	\$700
534710	COMPUTER SOFTWARE	\$119	\$119
Total 534XXX		\$28,653	\$28,653
Total Requirements		\$728,356	\$728,356

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$61,587	\$61,587
Total 437XXX		\$61,587	\$61,587

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$666,769	\$666,769
Total 438XXX		\$666,769	\$666,769
Total Receipts		\$728,356	\$728,356

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

150136

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,007,791	\$1,007,791	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$160	\$160	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,221	\$24,221	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$76,543	\$76,543	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$141,815	\$141,815	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total 531XXX		\$1,333,602	\$1,333,602	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
150136**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$22,000	\$22,000
532727	MISC - IN STATE	\$180	\$180
532811	TELEPHONE SERVICE	\$3,541	\$3,541
532814	CELLULAR PHONE SERVICES	\$1,472	\$1,472
532942	OTHER EMP EDUCATIONAL EXP	\$190	\$190
Total 532XXX		\$27,883	\$27,883

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,619	\$1,619
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$100	\$100
Total 533XXX		\$1,819	\$1,819
Total Requirements		\$1,363,304	\$1,363,304

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$40,000	\$40,000		
Total 437XXX		\$40,000	\$40,000		
Total Receipts		\$40,000	\$40,000		
Net Appropriation/Total FTE Count		\$1,323,304	\$1,323,304	0.000	0.000

150138

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$534,999	\$534,999	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$68	\$68	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,751	\$13,751	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$40,226	\$40,226	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$73,624	\$73,624	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

150138

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$704,204	\$704,204	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$24,053	\$24,053
532331	REPAIRS-MOTOR VEHICLES	\$400	\$400
532333	REPAIRS-OTHER EQUIPMENT	\$5,100	\$5,100
532590	RENT/LEASE OTHER PROPERTY	\$9,338	\$9,338
532714	TRANSP-GRND - IN STATE	\$13,000	\$13,000
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532717	TRANSP OTHER - IN STATE	\$800	\$800
532721	LODGING - IN STATE	\$462	\$462
532724	MEALS - IN STATE	\$4,178	\$4,178
532725	MEALS-OUT OF STATE,IN US	\$744	\$744
532727	MISC - IN STATE	\$360	\$360
532811	TELEPHONE SERVICE	\$8,000	\$8,000
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$67,385	\$67,385

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,000	\$9,000
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533140	ENGINEER/DRAFT SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$110	\$110
533290	OTHER FACILITY & HARDWARE	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$11,010	\$11,010

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$11,000	\$11,000
534524	EQUIP-ENGINRING/DRFTING	\$100	\$100



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150138

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534528	EQUIP-VOICE COMMUNICATION	\$5,400	\$5,400		
534534	PC/PRINTER EQUIPMENT	\$100	\$100		
534539	OTHER EQUIPMENT	\$200	\$200		
Total 534XXX		\$16,800	\$16,800		
Total Requirements		\$799,399	\$799,399		
Net Appropriation/Total FTE Count		\$799,399	\$799,399	0.000	0.000

150140

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$347,047	\$347,047	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,854	\$13,854	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,438	\$26,438	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$48,127	\$48,127	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$466,618	\$466,618	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532230	ENRG SER -WATER & SEWER	\$5	\$5
532331	REPAIRS-MOTOR VEHICLES	\$195	\$195
532333	REPAIRS-OTHER EQUIPMENT	\$3,641	\$3,641
532712	TRANS AIR-OUT STATE,IN US	\$247	\$247
532714	TRANSP-GRND - IN STATE	\$600	\$600
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$500	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$195	\$195
532721	LODGING - IN STATE	\$5,494	\$5,494
532722	LODGING-OUT STATE, IN US	\$203	\$203
532724	MEALS - IN STATE	\$5,771	\$5,771
532725	MEALS-OUT OF STATE,IN US	\$615	\$615
532727	MISC - IN STATE	\$90	\$90



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**150-Department of Transportation
84210-Transportation - Highway Fund
150140**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$5,885	\$5,885
532814	CELLULAR PHONE SERVICES	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$17	\$17
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600
Total 532XXX		\$25,058	\$25,058

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,476	\$1,476
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$125	\$125
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$2,201	\$2,201

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000
534710	COMPUTER SOFTWARE	\$3,330	\$3,330
Total 534XXX		\$9,330	\$9,330

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$500	\$500

Total Requirements

Net Appropriation/Total FTE Count

\$503,707	\$503,707	0.000	0.000
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150141

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$107,447	\$107,447	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,750	\$4,750	0.000	0.000



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**150-Department of Transportation
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,840	\$14,840	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,293	\$7,293	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,565	\$18,565	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$163,279	\$163,279	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$717	\$717
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532715	TRANS GRND-OUT STA,IN US	\$1,225	\$1,225
532717	TRANSP OTHER - IN STATE	\$1,600	\$1,600
532718	TRANS OTH-OUTSTATE, IN US	\$395	\$395
532721	LODGING - IN STATE	\$333	\$333
532722	LODGING-OUT STATE, IN US	\$1,050	\$1,050
532724	MEALS - IN STATE	\$3,000	\$3,000
532725	MEALS-OUT OF STATE,IN US	\$1,425	\$1,425
532727	MISC - IN STATE	\$180	\$180
532811	TELEPHONE SERVICE	\$2,609	\$2,609
532860	ADVERTISING	\$300	\$300
532942	OTHER EMP EDUCATIONAL EXP	\$401	\$401
Total 532XXX		\$18,335	\$18,335

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$700	\$700
533150	SECURITY & SAFETY SUPP	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$1,300	\$1,300

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$210	\$210



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150141

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534710	COMPUTER SOFTWARE	\$500	\$500		
Total 534XXX		\$2,710	\$2,710		
Total Requirements		\$185,624	\$185,624		
Net Appropriation/Total FTE Count		\$185,624	\$185,624	0.000	0.000

150147

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$530,698	\$530,698	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,391	\$20,391	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$41,000	\$41,000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$75,003	\$75,003	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$713,820	\$713,820	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$245,014	\$245,014
532333	REPAIRS-OTHER EQUIPMENT	\$3,556	\$3,556
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,000	\$5,000
532590	RENT/LEASE OTHER PROPERTY	\$874	\$874
532712	TRANS AIR-OUT STATE,IN US	\$673	\$673
532714	TRANSP-GRND - IN STATE	\$53,000	\$53,000
532715	TRANS GRND-OUT STA,IN US	\$3,500	\$3,500
532717	TRANSP OTHER - IN STATE	\$4,126	\$4,126
532718	TRANS OTH-OUTSTATE, IN US	\$450	\$450
532721	LODGING - IN STATE	\$7,850	\$7,850
532722	LODGING-OUT STATE, IN US	\$739	\$739
532724	MEALS - IN STATE	\$8,563	\$8,563
532725	MEALS-OUT OF STATE,IN US	\$5,798	\$5,798
532727	MISC - IN STATE	\$313	\$313



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84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	\$375	\$375
532811	TELEPHONE SERVICE	\$9,459	\$9,459
532814	CELLULAR PHONE SERVICES	\$13,884	\$13,884
532817	INTERNET SERV PROV CHARGE	\$216	\$216
532840	POSTAGE, FREIGHT & DELIV	\$140	\$140
532850	PRINT,BIND,DUPLICATE	\$290	\$290
532860	ADVERTISING	\$804	\$804
532942	OTHER EMP EDUCATIONAL EXP	\$4,850	\$4,850
Total 532XXX		\$369,474	\$369,474

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000
533210	JANITORIAL SUPPLIES	\$94	\$94
533280	ROAD SIGNS & SIGNALS	\$31	\$31
533710	SCIENTIFIC SUPPLIES	\$157	\$157
533900	OTHER MATERIALS & SUPP	\$468	\$468
Total 533XXX		\$6,850	\$6,850

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$809	\$809
534530	OTHER DP EQUIPMENT	\$1,241	\$1,241
534532	VIDEO TRANSMISSION EQUIP	\$74	\$74
534534	PC/PRINTER EQUIPMENT	\$2,256	\$2,256
534539	OTHER EQUIPMENT	\$100	\$100
534710	COMPUTER SOFTWARE	\$100	\$100
Total 534XXX		\$4,580	\$4,580

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,500	\$6,500



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150147

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$7,000	\$7,000		
Total Requirements		\$1,101,724	\$1,101,724		
Net Appropriation/Total FTE Count		\$1,101,724	\$1,101,724	0.000	0.000

150148

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$121,224	\$121,224	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,897	\$7,897	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,607	\$9,607	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,294	\$17,294	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$171,598	\$171,598	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$364,408	\$364,408
532220	ENRG SER -NAT.GAS/PROPANE	\$595	\$595
532230	ENRG SER -WATER & SEWER	\$135	\$135
532333	REPAIRS-OTHER EQUIPMENT	\$2,670	\$2,670
532714	TRANSP-GRND - IN STATE	\$5,300	\$5,300
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532717	TRANSP OTHER - IN STATE	\$150	\$150
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$2,150	\$2,150
532722	LODGING-OUT STATE, IN US	\$450	\$450
532724	MEALS - IN STATE	\$1,850	\$1,850
532725	MEALS-OUT OF STATE,IN US	\$183	\$183
532727	MISC - IN STATE	\$1,200	\$1,200
532811	TELEPHONE SERVICE	\$2,600	\$2,600
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200



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**150-Department of Transportation
84210-Transportation - Highway Fund
150148**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532860	ADVERTISING	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$4,250	\$4,250
Total 532XXX		\$388,391	\$388,391

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,200	\$6,200
533150	SECURITY & SAFETY SUPP	\$200	\$200
Total 533XXX		\$6,400	\$6,400

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$616	\$616
534521	OFFICE EQUIPMENT	\$1,134	\$1,134
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$1,350	\$1,350
534539	OTHER EQUIPMENT	\$250	\$250
534710	COMPUTER SOFTWARE	\$2,900	\$2,900
Total 534XXX		\$6,750	\$6,750

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000
Total 535XXX		\$2,000	\$2,000
Total Requirements		\$575,139	\$575,139

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$575,139	\$575,139
Total 437XXX		\$575,139	\$575,139
Total Receipts		\$575,139	\$575,139
Net Appropriation/Total FTE Count		\$0	\$0

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84210-Transportation - Highway Fund
150149**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,035,088	\$3,035,088	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$36,000	\$36,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$61,314	\$61,314	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$234,338	\$234,338	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$424,003	\$424,003	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$254,408	\$254,408	0.000	0.000
Total 531XXX		\$4,045,151	\$4,045,151	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$11,900	\$11,900
532210	ENRG SER -ELECTRICAL	\$6,000	\$6,000
532220	ENRG SER -NAT.GAS/PROPANE	\$600	\$600
532230	ENRG SER -WATER & SEWER	\$135	\$135
532310	REPAIRS-BUILDINGS	\$265	\$265
532331	REPAIRS-MOTOR VEHICLES	\$4,808	\$4,808
532333	REPAIRS-OTHER EQUIPMENT	\$4,248	\$4,248
532512	RENT/LEASE-BLDINGS/OFFICE	\$973,791	\$973,791
532513	RENT/LEASE-OTH FACILITIES	\$1,700	\$1,700
532590	RENT/LEASE OTHER PROPERTY	\$1,153	\$1,153
532711	TRANSP AIR - IN STATE	\$186	\$186
532712	TRANSP AIR-OUT STATE,IN US	\$419	\$419
532714	TRANSP-GRND - IN STATE	\$79,305	\$79,305
532715	TRANSP GRND-OUT STA,IN US	\$2,200	\$2,200
532717	TRANSP OTHER - IN STATE	\$5,700	\$5,700
532721	LODGING - IN STATE	\$13,901	\$13,901
532722	LODGING-OUT STATE, IN US	\$378	\$378
532724	MEALS - IN STATE	\$19,848	\$19,848
532725	MEALS-OUT OF STATE,IN US	\$6,393	\$6,393
532727	MISC - IN STATE	\$540	\$540
532811	TELEPHONE SERVICE	\$36,820	\$36,820
532814	CELLULAR PHONE SERVICES	\$2,737	\$2,737



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150149**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$5,900	\$5,900
532919	OTHER INSURANCE	\$1,435	\$1,435
532942	OTHER EMP EDUCATIONAL EXP	\$7,500	\$7,500
Total 532XXX		\$1,187,862	\$1,187,862

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,680	\$9,680
533130	PHOTOGRAPHIC SUPPLIES	\$1,510	\$1,510
533140	ENGINEER/DRAFT SUPPLIES	\$400	\$400
533150	SECURITY & SAFETY SUPP	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$5,700	\$5,700
Total 533XXX		\$17,590	\$17,590

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$23,684	\$23,684
534524	EQUIP-ENGINRING/DRFTING	\$100	\$100
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100
534534	PC/PRINTER EQUIPMENT	\$28,000	\$28,000
534539	OTHER EQUIPMENT	\$2,900	\$2,900
534710	COMPUTER SOFTWARE	\$3,000	\$3,000
Total 534XXX		\$57,784	\$57,784

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,500	\$1,500
Total 535XXX		\$1,500	\$1,500
Total Requirements		\$5,309,887	\$5,309,887

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$5,309,887	\$5,309,887



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150149

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$5,309,887	\$5,309,887		
Total Receipts		\$5,309,887	\$5,309,887		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150177

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$367,974	\$367,974	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,493	\$12,493	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,905	\$27,905	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,684	\$51,684	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$480,824	\$480,824	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$1,300	\$1,300
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$5,400	\$5,400
532714	TRANSP-GRND - IN STATE	\$3,734	\$3,734
532715	TRANS GRND-OUT STA,IN US	\$2,400	\$2,400
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532718	TRANS OTH-OUTSTATE, IN US	\$175	\$175
532721	LODGING - IN STATE	\$675	\$675
532722	LODGING-OUT STATE, IN US	\$342	\$342
532724	MEALS - IN STATE	\$3,290	\$3,290
532725	MEALS-OUT OF STATE,IN US	\$2,551	\$2,551
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$2,244	\$2,244
532814	CELLULAR PHONE SERVICES	\$56	\$56
532860	ADVERTISING	\$200	\$200
532919	OTHER INSURANCE	\$15	\$15



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150177**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total 532XXX		\$24,672	\$24,672

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$900	\$900
533150	SECURITY & SAFETY SUPP	\$100	\$100
Total 533XXX		\$1,000	\$1,000
Total Requirements		\$506,496	\$506,496

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$506,496	\$506,496		
Total 438XXX		\$506,496	\$506,496		
Total Receipts		\$506,496	\$506,496		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150178

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$515,095	\$515,095	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,242	\$17,242	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,913	\$38,913	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$72,388	\$72,388	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$679,982	\$679,982	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$36,955	\$36,955
532220	ENRG SER -NAT.GAS/PROPANE	\$2,380	\$2,380
532230	ENRG SER -WATER & SEWER	\$4,005	\$4,005



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150178**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$6,913	\$6,913
532511	RENT/LEASE -LAND	\$36,000	\$36,000
532513	RENT/LEASE-OTH FACILITIES	\$480	\$480
532712	TRANS AIR-OUT STATE,IN US	\$128	\$128
532715	TRANS GRND-OUT STA,IN US	\$5	\$5
532721	LODGING - IN STATE	\$139	\$139
532724	MEALS - IN STATE	\$373	\$373
532728	MISC - OUT STATE, IN US	\$375	\$375
532811	TELEPHONE SERVICE	\$53,856	\$53,856
532814	CELLULAR PHONE SERVICES	\$144	\$144
532860	ADVERTISING	\$500	\$500
Total 532XXX		\$142,253	\$142,253

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533130	PHOTOGRAPHIC SUPPLIES	\$43	\$43
533140	ENGINEER/DRAFT SUPPLIES	\$41	\$41
533150	SECURITY & SAFETY SUPP	\$72	\$72
Total 533XXX		\$5,156	\$5,156

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534524	EQUIP-ENGINRING/DRFTING	\$200	\$200
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200
534710	COMPUTER SOFTWARE	\$500	\$500
Total 534XXX		\$900	\$900

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$500	\$500

Total Requirements

\$828,791	\$828,791
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Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150178

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$828,791	\$828,791		
Total 438XXX		\$828,791	\$828,791		
Total Receipts		\$828,791	\$828,791		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150179

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$278,754	\$278,754	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,572	\$20,572	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,348	\$38,348	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$368,826	\$368,826	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$131	\$131
532714	TRANSP-GRND - IN STATE	\$3,259	\$3,259
532721	LODGING - IN STATE	\$430	\$430
532722	LODGING-OUT STATE, IN US	\$169	\$169
532724	MEALS - IN STATE	\$4,203	\$4,203
532860	ADVERTISING	\$556	\$556
532919	OTHER INSURANCE	\$250	\$250
Total 532XXX		\$9,098	\$9,098

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
Total 533XXX		\$100	\$100

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund**

150179

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$66	\$66
Total 534XXX		\$66	\$66
Total Requirements		\$378,090	\$378,090

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$368,826	\$368,826
Total 437XXX		\$368,826	\$368,826
Total Receipts		\$368,826	\$368,826

Net Appropriation/Total FTE Count		\$9,264	\$9,264	0.000	0.000
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150204

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$497,124	\$497,124	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$234,578	\$234,578	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,243	\$49,243	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$58,217	\$58,217	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,496	\$67,496	0.000	0.000
Total 531XXX		\$906,658	\$906,658	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$24	\$24
532174	WASTE DISPOSAL	\$17	\$17
532199	MISC CONTRACTUAL SERVICES	\$24	\$24
532210	ENRG SER -ELECTRICAL	\$218	\$218
532331	REPAIRS-MOTOR VEHICLES	\$1,564	\$1,564
532333	REPAIRS-OTHER EQUIPMENT	\$350	\$350
532590	RENT/LEASE OTHER PROPERTY	\$650,447	\$650,447
532610	MAINT MTRLS & SUPP AT	\$1,144,621	\$1,144,621
532714	TRANSP-GRND - IN STATE	\$3,472	\$3,472



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

150204

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$1,821	\$1,821
532724	MEALS - IN STATE	\$87	\$87
532724	MEALS - IN STATE	\$1,303	\$1,303
532811	TELEPHONE SERVICE	\$279	\$279
532814	CELLULAR PHONE SERVICES	\$2,099	\$2,099
532860	ADVERTISING	\$36	\$36
532919	OTHER INSURANCE	\$320	\$320
532930	REGISTRATION FEES	\$42	\$42
Total 532XXX		\$1,806,724	\$1,806,724

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$514	\$514
533140	ENGINEER/DRAFT SUPPLIES	\$155	\$155
533150	SECURITY & SAFETY SUPP	\$4,355	\$4,355
533210	JANITORIAL SUPPLIES	\$1,065	\$1,065
533260	SAND,GRAVEL,CONCRETE SUPP	\$280,426	\$280,426
533280	ROAD SIGNS & SIGNALS	\$3,147	\$3,147
533290	OTHER FACILITY & HARDWARE	\$3,682	\$3,682
533310	GASOLINE	\$1,508	\$1,508
533900	OTHER MATERIALS & SUPP	\$2,436	\$2,436
Total 533XXX		\$297,288	\$297,288

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$16,616	\$16,616
534530	OTHER DP EQUIPMENT	\$148	\$148
534539	OTHER EQUIPMENT	\$233	\$233
Total 534XXX		\$16,997	\$16,997

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$177	\$177
Total 535XXX		\$177	\$177



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
150204**

Requirements

Total Requirements	\$3,027,844	\$3,027,844
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$8,167	\$8,167
Total 437XXX		\$8,167	\$8,167

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$3,003,270	\$3,003,270
438139	TRANS IN-ENCUMBRANCE TF	\$16,407	\$16,407
Total 438XXX		\$3,019,677	\$3,019,677

Total Receipts

	\$3,027,844	\$3,027,844
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Net Appropriation/Total FTE Count

	\$0	\$0	(1.000)	(1.000)
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150205

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,491,235	\$1,491,235	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$23,649	\$23,649	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$89,983	\$89,983	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$164,010	\$164,010	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$176,528	\$176,528	0.000	0.000
Total 531XXX		\$1,945,405	\$1,945,405	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$45	\$45
532174	WASTE DISPOSAL	\$1,864	\$1,864
532199	MISC CONTRACTUAL SERVICES	\$156	\$156
532210	ENRG SER -ELECTRICAL	\$102,903	\$102,903
532220	ENRG SER -NAT.GAS/PROPANE	\$14,271	\$14,271
532230	ENRG SER -WATER & SEWER	\$1,709	\$1,709
532331	REPAIRS-MOTOR VEHICLES	\$2,252	\$2,252
532333	REPAIRS-OTHER EQUIPMENT	\$1,010	\$1,010



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
150205**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,098	\$8,098
532590	RENT/LEASE OTHER PROPERTY	\$605,893	\$605,893
532721	LODGING - IN STATE	\$273	\$273
532724	MEALS - IN STATE	\$196	\$196
532811	TELEPHONE SERVICE	\$7,471	\$7,471
532812	TELECOMMUN DATA CHRG	\$5,292	\$5,292
532814	CELLULAR PHONE SERVICES	\$5,711	\$5,711
532817	INTERNET SERV PROV CHARGE	\$4,376	\$4,376
532840	POSTAGE, FREIGHT & DELIV	\$485	\$485
532860	ADVERTISING	\$83	\$83
532919	OTHER INSURANCE	\$416	\$416
532930	REGISTRATION FEES	\$320	\$320
Total 532XXX		\$762,824	\$762,824

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,227	\$1,227
533140	ENGINEER/DRAFT SUPPLIES	\$727	\$727
533150	SECURITY & SAFETY SUPP	\$7,315	\$7,315
533210	JANITORIAL SUPPLIES	\$2,031	\$2,031
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,686	\$3,686
533261	ASPHALT & TAR SUPPLIES	\$170,145	\$170,145
533280	ROAD SIGNS & SIGNALS	\$803,191	\$803,191
533290	OTHER FACILITY & HARDWARE	\$277,115	\$277,115
533310	GASOLINE	\$136	\$136
533900	OTHER MATERIALS & SUPP	\$8,746	\$8,746
Total 533XXX		\$1,274,319	\$1,274,319

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$648,481	\$648,481
534511	FURN-OFFICE	\$258	\$258
534528	EQUIP-VOICE COMMUNICATION	\$344	\$344



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
150205**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$148	\$148
534532	VIDEO TRANSMISSION EQUIP	\$4,411	\$4,411
534539	OTHER EQUIPMENT	\$4,598	\$4,598
Total 534XXX		\$658,240	\$658,240

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535610	ACC RECEIVABLE WRITEOFFS	\$2,455	\$2,455
535660	SVC CHRG-SALE SURPLUS	\$89	\$89
535890	OTHER ADMIN EXPENSE	\$298	\$298
535900	OTHER EXPENSES	\$1,798	\$1,798
Total 535XXX		\$4,640	\$4,640
Total Requirements		\$4,645,428	\$4,645,428

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$159,662	\$159,662
Total 437XXX		\$159,662	\$159,662

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$4,483,638	\$4,483,638
438139	TRANS IN-ENCUMBRANCE TF	\$2,128	\$2,128
Total 438XXX		\$4,485,766	\$4,485,766
Total Receipts		\$4,645,428	\$4,645,428

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150207

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$880,329	\$880,329	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$77,062	\$77,062	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
150207**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$57,946	\$57,946	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$96,824	\$96,824	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,496	\$67,496	0.000	0.000
Total 531XXX		\$1,179,657	\$1,179,657	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$6,246	\$6,246
532174	WASTE DISPOSAL	\$254	\$254
532199	MISC CONTRACTUAL SERVICES	\$225	\$225
532331	REPAIRS-MOTOR VEHICLES	\$1,329	\$1,329
532333	REPAIRS-OTHER EQUIPMENT	\$884	\$884
532430	MAINT AGREEMENT-EQUIP	\$225	\$225
532441	MAINT AGRMT-OTHER SOFTWARE	\$150	\$150
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,095	\$7,095
532590	RENT/LEASE OTHER PROPERTY	\$67,604	\$67,604
532714	TRANSP-GRND - IN STATE	\$29,457	\$29,457
532717	TRANSP OTHER - IN STATE	\$74	\$74
532721	LODGING - IN STATE	\$907	\$907
532724	MEALS - IN STATE	\$522	\$522
532727	MISC - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$450	\$450
532814	CELLULAR PHONE SERVICES	\$3,455	\$3,455
532840	POSTAGE, FREIGHT & DELIV	\$766	\$766
532860	ADVERTISING	\$503	\$503
532919	OTHER INSURANCE	\$327	\$327
532930	REGISTRATION FEES	\$503	\$503
Total 532XXX		\$121,026	\$121,026

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,294	\$3,294
533120	DATA PROCESSING SUPPLIES	\$141	\$141



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150207**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533140	ENGINEER/DRAFT SUPPLIES	\$1,590	\$1,590
533150	SECURITY & SAFETY SUPP	\$1,064	\$1,064
533210	JANITORIAL SUPPLIES	\$98	\$98
533290	OTHER FACILITY & HARDWARE	\$5,345	\$5,345
533900	OTHER MATERIALS & SUPP	\$54,291	\$54,291
Total 533XXX		\$65,823	\$65,823

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$701	\$701
534220	LEGAL&RECORDING FEES-BLDG	\$194	\$194
534421	OTH STR-CONSLTNT CONTRACT	\$53,333	\$53,333
534431	OTH STR-GENERAL CONTRACTS	\$1,450,445	\$1,450,445
534511	FURN-OFFICE	\$1,293	\$1,293
534521	OFFICE EQUIPMENT	\$285	\$285
534524	EQUIP-ENGINRING/DRFTING	\$3,063	\$3,063
534534	PC/PRINTER EQUIPMENT	\$900	\$900
534710	COMPUTER SOFTWARE	\$84	\$84
Total 534XXX		\$1,510,298	\$1,510,298

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$18	\$18
Total 535XXX		\$18	\$18

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$361,271	\$361,271
Total 536XXX		\$361,271	\$361,271

Total Requirements

\$3,238,093	\$3,238,093
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150207

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$293,705	\$293,705
Total 437XXX		\$293,705	\$293,705

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$263	\$263
438137	TRANS IN-ENCUMBRANCE HF	\$2,892,848	\$2,892,848
438139	TRANS IN-ENCUMBRANCE TF	\$51,277	\$51,277
Total 438XXX		\$2,944,388	\$2,944,388

Total Receipts

\$3,238,093	\$3,238,093
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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150229

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$5,434	\$5,434
532310	REPAIRS-BUILDINGS	\$105	\$105
532814	CELLULAR PHONE SERVICES	\$2,484	\$2,484
Total 532XXX		\$8,023	\$8,023

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$1,302	\$1,302
Total 533XXX		\$1,302	\$1,302

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$107	\$107
Total 534XXX		\$107	\$107

Total Requirements

\$9,432	\$9,432
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund**

150229

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$2,589	\$2,589
Total 437XXX		\$2,589	\$2,589

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$6,843	\$6,843
Total 438XXX		\$6,843	\$6,843

Total Receipts

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
	\$0	\$0	0.000	0.000

150230

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$760,424	\$760,424	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$34,299	\$34,299	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,586	\$47,586	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83,635	\$83,635	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
Total 531XXX		\$1,024,592	\$1,024,592	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$46	\$46
532199	MISC CONTRACTUAL SERVICES	\$145	\$145
532210	ENRG SER -ELECTRICAL	\$6,185	\$6,185
532230	ENRG SER -WATER & SEWER	\$820	\$820
532310	REPAIRS-BUILDINGS	\$77	\$77
532331	REPAIRS-MOTOR VEHICLES	\$2,422	\$2,422
532333	REPAIRS-OTHER EQUIPMENT	\$792	\$792
532590	RENT/LEASE OTHER PROPERTY	\$703,535	\$703,535
532714	TRANSP-GRND - IN STATE	\$8,068	\$8,068
532721	LODGING - IN STATE	\$98	\$98
532724	MEALS - IN STATE	\$87	\$87



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
150230**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$567	\$567
532814	CELLULAR PHONE SERVICES	\$1,027	\$1,027
532840	POSTAGE, FREIGHT & DELIV	\$16	\$16
532919	OTHER INSURANCE	\$620	\$620
Total 532XXX		\$724,505	\$724,505

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$522	\$522
533150	SECURITY & SAFETY SUPP	\$4,657	\$4,657
533210	JANITORIAL SUPPLIES	\$551	\$551
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,094,336	\$1,094,336
533261	ASPHALT & TAR SUPPLIES	\$1,817,917	\$1,817,917
533280	ROAD SIGNS & SIGNALS	\$3,237	\$3,237
533290	OTHER FACILITY & HARDWARE	\$26,289	\$26,289
533310	GASOLINE	\$8,216	\$8,216
533900	OTHER MATERIALS & SUPP	\$3,236	\$3,236
Total 533XXX		\$2,958,961	\$2,958,961

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$49,113	\$49,113
534528	EQUIP-VOICE COMMUNICATION	\$409	\$409
534539	OTHER EQUIPMENT	\$726	\$726
Total 534XXX		\$50,248	\$50,248

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$70	\$70
Total 535XXX		\$70	\$70
Total Requirements		\$4,758,376	\$4,758,376

Receipts

437XXX-

		2013-2014	2014-2015



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**150-Department of Transportation
84210-Transportation - Highway Fund
150230**

Receipts

Account Code	Account Title	Amount	Amount
437900	DIRECT CHARGES TO WO/JO	\$86,643	\$86,643
Total 437XXX		\$86,643	\$86,643

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$4,603,657	\$4,603,657
438139	TRANS IN-ENCUMBRANCE TF	\$68,076	\$68,076
Total 438XXX		\$4,671,733	\$4,671,733
Total Receipts		\$4,758,376	\$4,758,376

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150231

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,483,735	\$1,483,735	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$49,681	\$49,681	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$91,530	\$91,530	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$163,189	\$163,189	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$171,336	\$171,336	0.000	0.000
Total 531XXX		\$1,959,471	\$1,959,471	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$3,716	\$3,716
532199	MISC CONTRACTUAL SERVICES	\$67	\$67
532210	ENRG SER -ELECTRICAL	\$223,647	\$223,647
532220	ENRG SER -NAT.GAS/PROPANE	\$5,506	\$5,506
532230	ENRG SER -WATER & SEWER	\$278	\$278
532310	REPAIRS-BUILDINGS	\$2,644	\$2,644
532331	REPAIRS-MOTOR VEHICLES	\$11,252	\$11,252
532333	REPAIRS-OTHER EQUIPMENT	\$13,460	\$13,460
532590	RENT/LEASE OTHER PROPERTY	\$525,707	\$525,707
532714	TRANSP-GRND - IN STATE	\$8,820	\$8,820
532721	LODGING - IN STATE	\$484	\$484



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150231

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$109	\$109
532811	TELEPHONE SERVICE	\$9,778	\$9,778
532814	CELLULAR PHONE SERVICES	\$7,180	\$7,180
532840	POSTAGE, FREIGHT & DELIV	\$256	\$256
532860	ADVERTISING	\$70	\$70
532919	OTHER INSURANCE	\$120	\$120
532942	OTHER EMP EDUCATIONAL EXP	\$678	\$678
Total 532XXX		\$813,772	\$813,772

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,041	\$3,041
533140	ENGINEER/DRAFT SUPPLIES	\$1,162	\$1,162
533150	SECURITY & SAFETY SUPP	\$10,608	\$10,608
533210	JANITORIAL SUPPLIES	\$2,517	\$2,517
533280	ROAD SIGNS & SIGNALS	\$1,059,284	\$1,059,284
533290	OTHER FACILITY & HARDWARE	\$560,915	\$560,915
533310	GASOLINE	\$323	\$323
533900	OTHER MATERIALS & SUPP	\$24,301	\$24,301
Total 533XXX		\$1,662,151	\$1,662,151

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,583,600	\$1,583,600
534511	FURN-OFFICE	\$1,362	\$1,362
534521	OFFICE EQUIPMENT	\$259	\$259
534524	EQUIP-ENGINRING/DRFTING	\$124	\$124
534528	EQUIP-VOICE COMMUNICATION	\$52,760	\$52,760
534539	OTHER EQUIPMENT	\$1,624	\$1,624
534710	COMPUTER SOFTWARE	\$1,732	\$1,732
Total 534XXX		\$1,641,461	\$1,641,461

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150231**

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$209	\$209
Total 535XXX		\$209	\$209

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$298,358	\$298,358
Total 536XXX		\$298,358	\$298,358
Total Requirements		\$6,375,422	\$6,375,422

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$650,460	\$650,460
Total 437XXX		\$650,460	\$650,460

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$5,492,561	\$5,492,561
438139	TRANS IN-ENCUMBRANCE TF	\$232,401	\$232,401
Total 438XXX		\$5,724,962	\$5,724,962
Total Receipts		\$6,375,422	\$6,375,422

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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150232

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,114,039	\$1,114,039	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$106,976	\$106,976	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$76,073	\$76,073	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$126,282	\$126,282	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$134,992	\$134,992	0.000	0.000
Total 531XXX		\$1,558,362	\$1,558,362	0.000	0.000

532XXX-

2013-2014 2014-2015



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
150232**

Requirements

Account Code	Account Title	Amount	Amount
532160	ENGINEERING SERVICES	\$3,433	\$3,433
532173	JANITORIAL SERVICES	\$195,876	\$195,876
532174	WASTE DISPOSAL	\$3,756	\$3,756
532175	SECURITY SERVICES	\$72	\$72
532188	LAWNS & GROUNDS SER AGREE	\$1,333	\$1,333
532199	MISC CONTRACTUAL SERVICES	\$3,394	\$3,394
532210	ENRG SER -ELECTRICAL	\$22,432	\$22,432
532220	ENRG SER -NAT.GAS/PROPANE	\$2,074	\$2,074
532230	ENRG SER -WATER & SEWER	\$24,987	\$24,987
532310	REPAIRS-BUILDINGS	\$24,854	\$24,854
532331	REPAIRS-MOTOR VEHICLES	\$26,700	\$26,700
532333	REPAIRS-OTHER EQUIPMENT	\$2,005	\$2,005
532590	RENT/LEASE OTHER PROPERTY	\$391,838	\$391,838
532714	TRANSP-GRND - IN STATE	\$9,129	\$9,129
532717	TRANSP OTHER - IN STATE	\$64	\$64
532721	LODGING - IN STATE	\$487	\$487
532724	MEALS - IN STATE	\$262	\$262
532811	TELEPHONE SERVICE	\$1,172	\$1,172
532814	CELLULAR PHONE SERVICES	\$2,380	\$2,380
532860	ADVERTISING	\$46	\$46
532919	OTHER INSURANCE	\$90	\$90
532930	REGISTRATION FEES	\$271	\$271
532942	OTHER EMP EDUCATIONAL EXP	\$192	\$192
Total 532XXX		\$716,847	\$716,847

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,588	\$2,588
533150	SECURITY & SAFETY SUPP	\$7,220	\$7,220
533210	JANITORIAL SUPPLIES	\$980	\$980
533260	SAND,GRAVEL,CONCRETE SUPP	\$71,785	\$71,785
533261	ASPHALT & TAR SUPPLIES	\$119,069	\$119,069
533280	ROAD SIGNS & SIGNALS	\$3,120	\$3,120
533290	OTHER FACILITY & HARDWARE	\$2,996	\$2,996



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150232

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$2,947	\$2,947
533340	TIRES & TUBES	\$30	\$30
533710	SCIENTIFIC SUPPLIES	\$6,046	\$6,046
533900	OTHER MATERIALS & SUPP	\$490,766	\$490,766
Total 533XXX		\$707,547	\$707,547

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$282	\$282
534431	OTH STR-GENERAL CONTRACTS	\$382,507	\$382,507
534539	OTHER EQUIPMENT	\$525	\$525
534539	OTHER EQUIPMENT	\$7,220	\$7,220
Total 534XXX		\$390,534	\$390,534

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$152	\$152
Total 535XXX		\$152	\$152

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$33,257	\$33,257
Total 536XXX		\$33,257	\$33,257

Total Requirements

\$3,406,699	\$3,406,699
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$129,305	\$129,305
Total 437XXX		\$129,305	\$129,305

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$3,152,905	\$3,152,905
438139	TRANS IN-ENCUMBRANCE TF	\$124,489	\$124,489



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150232

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$3,277,394	\$3,277,394		
Total Receipts		\$3,406,699	\$3,406,699		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150233

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$720,349	\$720,349	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$24,693	\$24,693	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,482	\$44,482	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$79,227	\$79,227	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$920,671	\$920,671	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$2,600	\$2,600
532199	MISC CONTRACTUAL SERVICES	\$41,204	\$41,204
532210	ENRG SER -ELECTRICAL	\$6,618	\$6,618
532220	ENRG SER -NAT.GAS/PROPANE	\$1,588	\$1,588
532230	ENRG SER -WATER & SEWER	\$739	\$739
532310	REPAIRS-BUILDINGS	\$1,005	\$1,005
532333	REPAIRS-OTHER EQUIPMENT	\$878	\$878
532590	RENT/LEASE OTHER PROPERTY	\$9,095	\$9,095
532714	TRANSP-GRND - IN STATE	\$6,658	\$6,658
532721	LODGING - IN STATE	\$100	\$100
532724	MEALS - IN STATE	\$90	\$90
532814	CELLULAR PHONE SERVICES	\$2,698	\$2,698
532840	POSTAGE, FREIGHT & DELIV	\$188	\$188
532850	PRINT,BIND,DUPLICATE	\$394	\$394
532860	ADVERTISING	\$46	\$46
532919	OTHER INSURANCE	\$35	\$35



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**150-Department of Transportation
84210-Transportation - Highway Fund
150233**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$178	\$178
Total 532XXX		\$74,114	\$74,114

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,448	\$7,448
533140	ENGINEER/DRAFT SUPPLIES	\$2,134	\$2,134
533150	SECURITY & SAFETY SUPP	\$772	\$772
533290	OTHER FACILITY & HARDWARE	\$882	\$882
533900	OTHER MATERIALS & SUPP	\$382	\$382
Total 533XXX		\$11,618	\$11,618

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$11,481	\$11,481
534511	FURN-OFFICE	\$363	\$363
534524	EQUIP-ENGINRING/DRFTING	\$117	\$117
534530	OTHER DP EQUIPMENT	\$236	\$236
534539	OTHER EQUIPMENT	\$350	\$350
Total 534XXX		\$12,547	\$12,547

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$547	\$547
Total 535XXX		\$547	\$547

Total Requirements

\$1,019,497	\$1,019,497
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$80,924	\$80,924
Total 437XXX		\$80,924	\$80,924

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

150233

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$879,362	\$879,362		
438139	TRANS IN-ENCUMBRANCE TF	\$59,211	\$59,211		
Total 438XXX		\$938,573	\$938,573		
Total Receipts		\$1,019,497	\$1,019,497		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150253

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$517,622	\$517,622	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$212,842	\$212,842	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46,887	\$46,887	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,929	\$56,929	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,496	\$67,496	0.000	0.000
Total 531XXX		\$901,776	\$901,776	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$13,333	\$13,333
532174	WASTE DISPOSAL	\$1,154	\$1,154
532199	MISC CONTRACTUAL SERVICES	\$128	\$128
532210	ENRG SER -ELECTRICAL	\$3,118	\$3,118
532230	ENRG SER -WATER & SEWER	\$760	\$760
532310	REPAIRS-BUILDINGS	\$355	\$355
532331	REPAIRS-MOTOR VEHICLES	\$248	\$248
532333	REPAIRS-OTHER EQUIPMENT	\$1,195	\$1,195
532441	MAINT AGRMT-OTHER SOFTWARE	\$45	\$45
532511	RENT/LEASE -LAND	\$266	\$266
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,282	\$2,282
532590	RENT/LEASE OTHER PROPERTY	\$502,772	\$502,772
532714	TRANSP-GRND - IN STATE	\$181	\$181
532721	LODGING - IN STATE	\$96	\$96



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**150-Department of Transportation
84210-Transportation - Highway Fund
150253**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$33	\$33
532724	MEALS - IN STATE	\$62	\$62
532811	TELEPHONE SERVICE	\$811	\$811
532814	CELLULAR PHONE SERVICES	\$880	\$880
532840	POSTAGE, FREIGHT & DELIV	\$107	\$107
532860	ADVERTISING	\$14	\$14
532919	OTHER INSURANCE	\$199	\$199
532942	OTHER EMP EDUCATIONAL EXP	\$87	\$87
Total 532XXX		\$528,126	\$528,126

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,167	\$1,167
533120	DATA PROCESSING SUPPLIES	\$15	\$15
533150	SECURITY & SAFETY SUPP	\$5,978	\$5,978
533210	JANITORIAL SUPPLIES	\$751	\$751
533260	SAND,GRAVEL,CONCRETE SUPP	\$698,946	\$698,946
533261	ASPHALT & TAR SUPPLIES	\$1,432,944	\$1,432,944
533280	ROAD SIGNS & SIGNALS	\$1,330	\$1,330
533290	OTHER FACILITY & HARDWARE	\$12,699	\$12,699
533310	GASOLINE	\$6,007	\$6,007
533340	TIRES & TUBES	\$130	\$130
533900	OTHER MATERIALS & SUPP	\$7,086	\$7,086
Total 533XXX		\$2,167,053	\$2,167,053

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$2,432,323	\$2,432,323
534528	EQUIP-VOICE COMMUNICATION	\$130	\$130
534530	OTHER DP EQUIPMENT	\$809	\$809
534534	PC/PRINTER EQUIPMENT	\$44	\$44
534539	OTHER EQUIPMENT	\$141	\$141
Total 534XXX		\$2,433,447	\$2,433,447



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150253**

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$76	\$76
Total 535XXX		\$76	\$76
Total Requirements		\$6,030,478	\$6,030,478

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$83,994	\$83,994
Total 437XXX		\$83,994	\$83,994

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$5,853,147	\$5,853,147
438139	TRANS IN-ENCUMBRANCE TF	\$93,337	\$93,337
Total 438XXX		\$5,946,484	\$5,946,484
Total Receipts		\$6,030,478	\$6,030,478

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150254

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,482,812	\$1,482,812	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$433,549	\$433,549	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$120,841	\$120,841	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$163,086	\$163,086	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$160,952	\$160,952	0.000	0.000
Total 531XXX		\$2,361,240	\$2,361,240	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$7,794	\$7,794
532199	MISC CONTRACTUAL SERVICES	\$499	\$499
532210	ENRG SER -ELECTRICAL	\$410,722	\$410,722



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150254**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$14,327	\$14,327
532230	ENRG SER -WATER & SEWER	\$4,164	\$4,164
532310	REPAIRS-BUILDINGS	\$21,307	\$21,307
532331	REPAIRS-MOTOR VEHICLES	\$23,717	\$23,717
532333	REPAIRS-OTHER EQUIPMENT	\$7,992	\$7,992
532441	MAINT AGRMT-OTHER SOFTWARE	\$261	\$261
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,541	\$6,541
532590	RENT/LEASE OTHER PROPERTY	\$784,884	\$784,884
532714	TRANSP-GRND - IN STATE	\$7,934	\$7,934
532717	TRANSP OTHER - IN STATE	\$4	\$4
532721	LODGING - IN STATE	\$269	\$269
532724	MEALS - IN STATE	\$57	\$57
532724	MEALS - IN STATE	\$160	\$160
532811	TELEPHONE SERVICE	\$25,436	\$25,436
532814	CELLULAR PHONE SERVICES	\$22,570	\$22,570
532817	INTERNET SERV PROV CHARGE	\$1,194	\$1,194
532840	POSTAGE, FREIGHT & DELIV	\$1,508	\$1,508
532850	PRINT,BIND,DUPLICATE	\$32	\$32
532860	ADVERTISING	\$56	\$56
532919	OTHER INSURANCE	\$722	\$722
532942	OTHER EMP EDUCATIONAL EXP	\$453	\$453
Total 532XXX		\$1,342,603	\$1,342,603

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,481	\$13,481
533130	PHOTOGRAPHIC SUPPLIES	\$68	\$68
533150	SECURITY & SAFETY SUPP	\$12,848	\$12,848
533210	JANITORIAL SUPPLIES	\$3,399	\$3,399
533260	SAND,GRAVEL,CONCRETE SUPP	\$845	\$845
533280	ROAD SIGNS & SIGNALS	\$1,115,087	\$1,115,087
533290	OTHER FACILITY & HARDWARE	\$722,248	\$722,248



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150254**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$3,338	\$3,338
533340	TIRES & TUBES	\$274	\$274
533900	OTHER MATERIALS & SUPP	\$105,046	\$105,046
Total 533XXX		\$1,976,634	\$1,976,634

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$2,880,384	\$2,880,384
534511	FURN-OFFICE	\$1,041	\$1,041
534521	OFFICE EQUIPMENT	\$1,426	\$1,426
534528	EQUIP-VOICE COMMUNICATION	\$8	\$8
534530	OTHER DP EQUIPMENT	\$404	\$404
534534	PC/PRINTER EQUIPMENT	\$1,323	\$1,323
534539	OTHER EQUIPMENT	\$18,861	\$18,861
Total 534XXX		\$2,903,447	\$2,903,447

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535610	ACC RECEIVABLE WRITEOFFS	\$2,381	\$2,381
535660	SVC CHRGR-SALE SURPLUS	\$177	\$177
535890	OTHER ADMIN EXPENSE	\$303	\$303
Total 535XXX		\$2,861	\$2,861

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$328,704	\$328,704
Total 536XXX		\$328,704	\$328,704

Total Requirements

\$8,915,489	\$8,915,489
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$537,668	\$537,668
Total 437XXX		\$537,668	\$537,668



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150254

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$8,360,812	\$8,360,812		
438139	TRANS IN-ENCUMBRANCE TF	\$17,009	\$17,009		
Total 438XXX		\$8,377,821	\$8,377,821		
Total Receipts		\$8,915,489	\$8,915,489		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150255

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,121,431	\$1,121,431	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$210,777	\$210,777	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$82,429	\$82,429	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$123,339	\$123,339	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$129,800	\$129,800	0.000	0.000
Total 531XXX		\$1,667,776	\$1,667,776	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$32,566	\$32,566
532173	JANITORIAL SERVICES	\$371,491	\$371,491
532174	WASTE DISPOSAL	\$3,237	\$3,237
532199	MISC CONTRACTUAL SERVICES	\$315	\$315
532210	ENRG SER -ELECTRICAL	\$42,379	\$42,379
532220	ENRG SER -NAT.GAS/PROPANE	\$6,566	\$6,566
532230	ENRG SER -WATER & SEWER	\$42,688	\$42,688
532310	REPAIRS-BUILDINGS	\$7,298	\$7,298
532331	REPAIRS-MOTOR VEHICLES	\$3,589	\$3,589
532333	REPAIRS-OTHER EQUIPMENT	\$15	\$15
532441	MAINT AGRMT-OTHER SOFTWARE	\$42	\$42
532590	RENT/LEASE OTHER PROPERTY	\$430,173	\$430,173
532714	TRANSP-GRND - IN STATE	\$4,228	\$4,228
532717	TRANSP OTHER - IN STATE	\$30	\$30



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
150255**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$315	\$315
532724	MEALS - IN STATE	\$17	\$17
532724	MEALS - IN STATE	\$235	\$235
532811	TELEPHONE SERVICE	\$5,507	\$5,507
532814	CELLULAR PHONE SERVICES	\$1,151	\$1,151
532840	POSTAGE, FREIGHT & DELIV	\$80	\$80
532860	ADVERTISING	\$24	\$24
532919	OTHER INSURANCE	\$124	\$124
532942	OTHER EMP EDUCATIONAL EXP	\$1,679	\$1,679
Total 532XXX		\$953,749	\$953,749

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,794	\$3,794
533130	PHOTOGRAPHIC SUPPLIES	\$64	\$64
533150	SECURITY & SAFETY SUPP	\$6,591	\$6,591
533210	JANITORIAL SUPPLIES	\$1,650	\$1,650
533260	SAND,GRAVEL,CONCRETE SUPP	\$285	\$285
533280	ROAD SIGNS & SIGNALS	\$400	\$400
533290	OTHER FACILITY & HARDWARE	\$319	\$319
533310	GASOLINE	\$4,673	\$4,673
533800	PURCHASES FOR RESALE	\$22	\$22
533900	OTHER MATERIALS & SUPP	\$458,080	\$458,080
Total 533XXX		\$475,878	\$475,878

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$78	\$78
534431	OTH STR-GENERAL CONTRACTS	\$731,140	\$731,140
534521	OFFICE EQUIPMENT	\$1,261	\$1,261
534534	PC/PRINTER EQUIPMENT	\$300	\$300
534539	OTHER EQUIPMENT	\$6,037	\$6,037
534541	AUTOS, TRUCKS, & BUSES	\$650	\$650



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150255**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$739,466	\$739,466

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$223	\$223
Total 535XXX		\$223	\$223

Total Requirements

\$3,837,092	\$3,837,092
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$109,438	\$109,438
Total 437XXX		\$109,438	\$109,438

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$3,637,589	\$3,637,589
438139	TRANS IN-ENCUMBRANCE TF	\$90,065	\$90,065
Total 438XXX		\$3,727,654	\$3,727,654

Total Receipts

\$3,837,092	\$3,837,092
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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150256

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$760,654	\$760,654	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$124,758	\$124,758	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$54,521	\$54,521	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83,661	\$83,661	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$1,080,706	\$1,080,706	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150256**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$791	\$791
532199	MISC CONTRACTUAL SERVICES	\$957	\$957
532210	ENRG SER -ELECTRICAL	\$3,503	\$3,503
532220	ENRG SER -NAT.GAS/PROPANE	\$292	\$292
532230	ENRG SER -WATER & SEWER	\$181	\$181
532310	REPAIRS-BUILDINGS	\$1,834	\$1,834
532331	REPAIRS-MOTOR VEHICLES	\$118	\$118
532333	REPAIRS-OTHER EQUIPMENT	\$1,450	\$1,450
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,076	\$1,076
532590	RENT/LEASE OTHER PROPERTY	\$4,439	\$4,439
532714	TRANSP-GRND - IN STATE	\$16,823	\$16,823
532721	LODGING - IN STATE	\$613	\$613
532724	MEALS - IN STATE	\$370	\$370
532727	MISC - IN STATE	\$75	\$75
532811	TELEPHONE SERVICE	\$2,794	\$2,794
532814	CELLULAR PHONE SERVICES	\$1,489	\$1,489
532817	INTERNET SERV PROV CHARGE	\$160	\$160
532821	COMPUTER/DATA PROCESS SVC	\$138	\$138
532840	POSTAGE, FREIGHT & DELIV	\$1,700	\$1,700
532850	PRINT,BIND,DUPLICATE	\$339	\$339
532860	ADVERTISING	\$332	\$332
532919	OTHER INSURANCE	\$27	\$27
532930	REGISTRATION FEES	\$13	\$13
532942	OTHER EMP EDUCATIONAL EXP	\$665	\$665
Total 532XXX		\$40,179	\$40,179

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,503	\$8,503
533120	DATA PROCESSING SUPPLIES	\$1,167	\$1,167
533140	ENGINEER/DRAFT SUPPLIES	\$2,812	\$2,812
533150	SECURITY & SAFETY SUPP	\$512	\$512



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
150256**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533280	ROAD SIGNS & SIGNALS	\$40	\$40
533290	OTHER FACILITY & HARDWARE	\$161	\$161
533900	OTHER MATERIALS & SUPP	\$366	\$366
Total 533XXX		\$13,561	\$13,561

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$388	\$388
534431	OTH STR-GENERAL CONTRACTS	\$5,876	\$5,876
534510	ASSETS RECV'D-NOT INVOIC	\$1,170	\$1,170
534511	FURN-OFFICE	\$867	\$867
534521	OFFICE EQUIPMENT	\$730	\$730
534530	OTHER DP EQUIPMENT	\$5,629	\$5,629
534534	PC/PRINTER EQUIPMENT	\$12,954	\$12,954
534539	OTHER EQUIPMENT	\$362	\$362
534710	COMPUTER SOFTWARE	\$614	\$614
Total 534XXX		\$28,590	\$28,590

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$748,935	\$748,935
Total 536XXX		\$748,935	\$748,935
Total Requirements		\$1,911,971	\$1,911,971

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$120,645	\$120,645
Total 437XXX		\$120,645	\$120,645

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$1,751,529	\$1,751,529
438139	TRANS IN-ENCUMBRANCE TF	\$39,797	\$39,797



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150256

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$1,791,326	\$1,791,326		
Total Receipts		\$1,911,971	\$1,911,971		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150277

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$36,049	\$36,049
532331	REPAIRS-MOTOR VEHICLES	\$7	\$7
532333	REPAIRS-OTHER EQUIPMENT	\$7	\$7
532714	TRANSP-GRND - IN STATE	\$14,117	\$14,117
532811	TELEPHONE SERVICE	\$4,623	\$4,623
532814	CELLULAR PHONE SERVICES	\$32,067	\$32,067
Total 532XXX		\$86,870	\$86,870

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$6	\$6
533280	ROAD SIGNS & SIGNALS	\$10,459	\$10,459
533340	TIRES & TUBES	\$47	\$47
533900	OTHER MATERIALS & SUPP	\$5,648	\$5,648
Total 533XXX		\$16,160	\$16,160

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$10,716	\$10,716
Total 534XXX		\$10,716	\$10,716
Total Requirements		\$113,746	\$113,746

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$16,306	\$16,306



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

150277

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 437XXX		\$16,306	\$16,306

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$97,440	\$97,440
Total 438XXX		\$97,440	\$97,440

Total Receipts

\$113,746	\$113,746
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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150278

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$625,045	\$625,045	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$349,964	\$349,964	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$63,729	\$63,729	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$68,747	\$68,747	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$77,880	\$77,880	0.000	0.000
Total 531XXX		\$1,185,365	\$1,185,365	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$915	\$915
532174	WASTE DISPOSAL	\$551	\$551
532220	ENRG SER -NAT.GAS/PROPANE	\$865	\$865
532310	REPAIRS-BUILDINGS	\$12	\$12
532331	REPAIRS-MOTOR VEHICLES	\$2,639	\$2,639
532333	REPAIRS-OTHER EQUIPMENT	\$313	\$313
532590	RENT/LEASE OTHER PROPERTY	\$820,440	\$820,440
532714	TRANSP-GRND - IN STATE	\$5,763	\$5,763
532717	TRANSP OTHER - IN STATE	\$16	\$16
532721	LODGING - IN STATE	\$147	\$147
532724	MEALS - IN STATE	\$92	\$92
532724	MEALS - IN STATE	\$129	\$129



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
150278**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$939	\$939
532814	CELLULAR PHONE SERVICES	\$1,537	\$1,537
532840	POSTAGE, FREIGHT & DELIV	\$259	\$259
532860	ADVERTISING	\$16	\$16
532919	OTHER INSURANCE	\$69	\$69
532942	OTHER EMP EDUCATIONAL EXP	\$58	\$58
Total 532XXX		\$834,760	\$834,760

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,439	\$1,439
533150	SECURITY & SAFETY SUPP	\$7,288	\$7,288
533210	JANITORIAL SUPPLIES	\$1,558	\$1,558
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,324,211	\$1,324,211
533261	ASPHALT & TAR SUPPLIES	\$3,486,127	\$3,486,127
533280	ROAD SIGNS & SIGNALS	\$17,629	\$17,629
533290	OTHER FACILITY & HARDWARE	\$6,066	\$6,066
533310	GASOLINE	\$15,615	\$15,615
533340	TIRES & TUBES	\$4	\$4
533900	OTHER MATERIALS & SUPP	\$10,223	\$10,223
Total 533XXX		\$4,870,160	\$4,870,160

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,660,438	\$1,660,438
534528	EQUIP-VOICE COMMUNICATION	\$943	\$943
534539	OTHER EQUIPMENT	\$328	\$328
Total 534XXX		\$1,661,709	\$1,661,709

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$129	\$129
Total 535XXX		\$129	\$129
Total Requirements		\$8,552,123	\$8,552,123



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

150278

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$330,785	\$330,785
Total 437XXX		\$330,785	\$330,785

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$8,212,337	\$8,212,337
438139	TRANS IN-ENCUMBRANCE TF	\$9,001	\$9,001
Total 438XXX		\$8,221,338	\$8,221,338
Total Receipts		\$8,552,123	\$8,552,123

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150279

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,559,128	\$1,559,128	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$689,413	\$689,413	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$144,932	\$144,932	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$171,476	\$171,476	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$166,144	\$166,144	0.000	0.000
Total 531XXX		\$2,731,093	\$2,731,093	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$1,935	\$1,935
532174	WASTE DISPOSAL	\$1,044	\$1,044
532210	ENRG SER -ELECTRICAL	\$374,519	\$374,519
532220	ENRG SER -NAT.GAS/PROPANE	\$10,126	\$10,126
532230	ENRG SER -WATER & SEWER	\$790	\$790
532331	REPAIRS-MOTOR VEHICLES	\$8,350	\$8,350
532333	REPAIRS-OTHER EQUIPMENT	\$1,474	\$1,474
532590	RENT/LEASE OTHER PROPERTY	\$740,992	\$740,992
532714	TRANSP-GRND - IN STATE	\$11,580	\$11,580
532717	TRANSP OTHER - IN STATE	\$33	\$33



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
150279**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$149	\$149
532724	MEALS - IN STATE	\$40	\$40
532724	MEALS - IN STATE	\$66	\$66
532811	TELEPHONE SERVICE	\$14,858	\$14,858
532814	CELLULAR PHONE SERVICES	\$6,901	\$6,901
532840	POSTAGE, FREIGHT & DELIV	\$378	\$378
532860	ADVERTISING	\$112	\$112
532919	OTHER INSURANCE	\$137	\$137
532942	OTHER EMP EDUCATIONAL EXP	\$1,432	\$1,432
Total 532XXX		\$1,174,916	\$1,174,916

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,205	\$4,205
533150	SECURITY & SAFETY SUPP	\$9,489	\$9,489
533210	JANITORIAL SUPPLIES	\$1,975	\$1,975
533261	ASPHALT & TAR SUPPLIES	\$64	\$64
533280	ROAD SIGNS & SIGNALS	\$1,158,492	\$1,158,492
533290	OTHER FACILITY & HARDWARE	\$609,922	\$609,922
533310	GASOLINE	\$1,059	\$1,059
533340	TIRES & TUBES	\$44	\$44
533900	OTHER MATERIALS & SUPP	\$55,597	\$55,597
Total 533XXX		\$1,840,847	\$1,840,847

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$135	\$135
534431	OTH STR-GENERAL CONTRACTS	\$1,349,598	\$1,349,598
534528	EQUIP-VOICE COMMUNICATION	\$749	\$749
534534	PC/PRINTER EQUIPMENT	\$672	\$672
Total 534XXX		\$1,351,154	\$1,351,154

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150279

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535610	ACC RECEIVABLE WRITEOFFS	\$17,720	\$17,720
535660	SVC CHRG-SALE SURPLUS	\$97	\$97
535890	OTHER ADMIN EXPENSE	\$317	\$317
Total 535XXX		\$18,134	\$18,134

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$255,113	\$255,113
Total 536XXX		\$255,113	\$255,113
Total Requirements		\$7,371,257	\$7,371,257

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$346,078	\$346,078
Total 437XXX		\$346,078	\$346,078

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$7,008,743	\$7,008,743
438139	TRANS IN-ENCUMBRANCE TF	\$16,436	\$16,436
Total 438XXX		\$7,025,179	\$7,025,179
Total Receipts		\$7,371,257	\$7,371,257

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150280

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,546,460	\$1,546,460	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$209,871	\$209,871	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$111,987	\$111,987	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$178,442	\$178,442	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$181,720	\$181,720	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150280**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$2,228,480	\$2,228,480	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$912,460	\$912,460
532174	WASTE DISPOSAL	\$15,397	\$15,397
532199	MISC CONTRACTUAL SERVICES	\$111	\$111
532210	ENRG SER -ELECTRICAL	\$138,444	\$138,444
532220	ENRG SER -NAT.GAS/PROPANE	\$6,397	\$6,397
532230	ENRG SER -WATER & SEWER	\$201,429	\$201,429
532310	REPAIRS-BUILDINGS	\$21,527	\$21,527
532331	REPAIRS-MOTOR VEHICLES	\$12,113	\$12,113
532333	REPAIRS-OTHER EQUIPMENT	\$7,454	\$7,454
532441	MAINT AGRMT-OTHER SOFTWARE	\$15	\$15
532590	RENT/LEASE OTHER PROPERTY	\$485,704	\$485,704
532714	TRANSP-GRND - IN STATE	\$14,227	\$14,227
532721	LODGING - IN STATE	\$96	\$96
532724	MEALS - IN STATE	\$74	\$74
532724	MEALS - IN STATE	\$110	\$110
532811	TELEPHONE SERVICE	\$4,132	\$4,132
532814	CELLULAR PHONE SERVICES	\$3,264	\$3,264
532840	POSTAGE, FREIGHT & DELIV	\$286	\$286
532860	ADVERTISING	\$298	\$298
532919	OTHER INSURANCE	\$126	\$126
532930	REGISTRATION FEES	\$3	\$3
532942	OTHER EMP EDUCATIONAL EXP	\$407	\$407
Total 532XXX		\$1,824,074	\$1,824,074

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,739	\$1,739
533130	PHOTOGRAPHIC SUPPLIES	\$136	\$136
533150	SECURITY & SAFETY SUPP	\$6,005	\$6,005



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150280**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$6,954	\$6,954
533280	ROAD SIGNS & SIGNALS	\$737	\$737
533290	OTHER FACILITY & HARDWARE	\$2,488	\$2,488
533310	GASOLINE	\$2,002	\$2,002
533710	SCIENTIFIC SUPPLIES	\$2,296	\$2,296
533900	OTHER MATERIALS & SUPP	\$759,672	\$759,672
Total 533XXX		\$782,029	\$782,029

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$838,099	\$838,099
534528	EQUIP-VOICE COMMUNICATION	\$444	\$444
534534	PC/PRINTER EQUIPMENT	\$352	\$352
534710	COMPUTER SOFTWARE	\$23	\$23
Total 534XXX		\$838,918	\$838,918

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$289	\$289
Total 535XXX		\$289	\$289
Total Requirements		\$5,673,790	\$5,673,790

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$159,707	\$159,707
Total 437XXX		\$159,707	\$159,707

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$5,412,494	\$5,412,494
438139	TRANS IN-ENCUMBRANCE TF	\$101,589	\$101,589
Total 438XXX		\$5,514,083	\$5,514,083
Total Receipts		\$5,673,790	\$5,673,790



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**150-Department of Transportation
84210-Transportation - Highway Fund
150280**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150281

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$479,350	\$479,350	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$31,199	\$31,199	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,730	\$30,730	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,721	\$52,721	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$619,960	\$619,960	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$1,935	\$1,935
532174	WASTE DISPOSAL	\$614	\$614
532220	ENRG SER -NAT.GAS/PROPANE	\$365	\$365
532310	REPAIRS-BUILDINGS	\$29	\$29
532333	REPAIRS-OTHER EQUIPMENT	\$1,006	\$1,006
532441	MAINT AGRMT-OTHER SOFTWARE	\$27	\$27
532714	TRANSP-GRND - IN STATE	\$5,991	\$5,991
532721	LODGING - IN STATE	\$145	\$145
532724	MEALS - IN STATE	\$89	\$89
532727	MISC - IN STATE	\$75	\$75
532811	TELEPHONE SERVICE	\$767	\$767
532814	CELLULAR PHONE SERVICES	\$560	\$560
532840	POSTAGE, FREIGHT & DELIV	\$377	\$377
532919	OTHER INSURANCE	\$17	\$17
532942	OTHER EMP EDUCATIONAL EXP	\$143	\$143
Total 532XXX		\$12,140	\$12,140

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,720	\$1,720
533120	DATA PROCESSING SUPPLIES	\$41	\$41
533150	SECURITY & SAFETY SUPP	\$299	\$299



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

150281

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$361	\$361
533290	OTHER FACILITY & HARDWARE	\$17	\$17
533900	OTHER MATERIALS & SUPP	\$941	\$941
Total 533XXX		\$3,379	\$3,379

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$79	\$79
534431	OTH STR-GENERAL CONTRACTS	\$784,343	\$784,343
534510	ASSETS RECV'D-NOT INVOIC	\$171	\$171
534534	PC/PRINTER EQUIPMENT	\$600	\$600
Total 534XXX		\$785,193	\$785,193
Total Requirements		\$1,420,672	\$1,420,672

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$43,709	\$43,709
Total 437XXX		\$43,709	\$43,709

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$1,174,965	\$1,174,965
438139	TRANS IN-ENCUMBRANCE TF	\$201,998	\$201,998
Total 438XXX		\$1,376,963	\$1,376,963
Total Receipts		\$1,420,672	\$1,420,672

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150301

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$562,250	\$562,250	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$226,557	\$226,557	0.000	0.000



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
150301**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$50,575	\$50,575	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,839	\$61,839	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$963,525	\$963,525	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$1,812	\$1,812
532174	WASTE DISPOSAL	\$337	\$337
532199	MISC CONTRACTUAL SERVICES	\$1,583	\$1,583
532210	ENRG SER -ELECTRICAL	\$87,027	\$87,027
532331	REPAIRS-MOTOR VEHICLES	\$55,923	\$55,923
532333	REPAIRS-OTHER EQUIPMENT	\$16,537	\$16,537
532512	RENT/LEASE-BLDINGS/OFFICE	\$48,984	\$48,984
532590	RENT/LEASE OTHER PROPERTY	\$281,183	\$281,183
532714	TRANSP-GRND - IN STATE	\$9,207	\$9,207
532717	TRANSP OTHER - IN STATE	\$69	\$69
532721	LODGING - IN STATE	\$320	\$320
532724	MEALS - IN STATE	\$279	\$279
532811	TELEPHONE SERVICE	\$16,199	\$16,199
532814	CELLULAR PHONE SERVICES	\$9,405	\$9,405
532817	INTERNET SERV PROV CHARGE	\$2,305	\$2,305
532818	DATA WIRING SVC CHRГ	\$332	\$332
532840	POSTAGE, FREIGHT & DELIV	\$393	\$393
532860	ADVERTISING	\$27	\$27
532919	OTHER INSURANCE	\$1,908	\$1,908
532942	OTHER EMP EDUCATIONAL EXP	\$98	\$98
Total 532XXX		\$533,928	\$533,928

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,677	\$1,677
533150	SECURITY & SAFETY SUPP	\$6,961	\$6,961



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

150301

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$896	\$896
533280	ROAD SIGNS & SIGNALS	\$105,329	\$105,329
533290	OTHER FACILITY & HARDWARE	\$190	\$190
533310	GASOLINE	\$7,016	\$7,016
533340	TIRES & TUBES	\$19	\$19
533510	CLOTHING & UNIFORMS	\$34	\$34
533900	OTHER MATERIALS & SUPP	\$13,325	\$13,325
Total 533XXX		\$135,447	\$135,447

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,223,377	\$1,223,377
534528	EQUIP-VOICE COMMUNICATION	\$392	\$392
534530	OTHER DP EQUIPMENT	\$404	\$404
534539	OTHER EQUIPMENT	\$389	\$389
Total 534XXX		\$1,224,562	\$1,224,562
Total Requirements		\$2,857,462	\$2,857,462

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$228,365	\$228,365
Total 437XXX		\$228,365	\$228,365

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$36,707	\$36,707
438137	TRANS IN-ENCUMBRANCE HF	\$2,592,390	\$2,592,390
Total 438XXX		\$2,629,097	\$2,629,097
Total Receipts		\$2,857,462	\$2,857,462

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150302

Requirements

531XXX-



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
150302**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$636,698	\$636,698	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$153,585	\$153,585	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,395	\$49,395	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$70,027	\$70,027	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$982,393	\$982,393	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$51	\$51
532174	WASTE DISPOSAL	\$1,170	\$1,170
532199	MISC CONTRACTUAL SERVICES	\$81	\$81
532210	ENRG SER -ELECTRICAL	\$2,742	\$2,742
532220	ENRG SER -NAT.GAS/PROPANE	\$2,079	\$2,079
532230	ENRG SER -WATER & SEWER	\$424	\$424
532310	REPAIRS-BUILDINGS	\$101	\$101
532331	REPAIRS-MOTOR VEHICLES	\$3,203	\$3,203
532333	REPAIRS-OTHER EQUIPMENT	\$977	\$977
532590	RENT/LEASE OTHER PROPERTY	\$612,674	\$612,674
532714	TRANSP-GRND - IN STATE	\$10,628	\$10,628
532717	TRANSP OTHER - IN STATE	\$162	\$162
532721	LODGING - IN STATE	\$72	\$72
532724	MEALS - IN STATE	\$49	\$49
532724	MEALS - IN STATE	\$360	\$360
532811	TELEPHONE SERVICE	\$1,083	\$1,083
532814	CELLULAR PHONE SERVICES	\$990	\$990
532840	POSTAGE, FREIGHT & DELIV	\$74	\$74
532860	ADVERTISING	\$79	\$79
532919	OTHER INSURANCE	\$46	\$46
532942	OTHER EMP EDUCATIONAL EXP	\$70	\$70
Total 532XXX		\$637,115	\$637,115

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150302**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,864	\$1,864
533150	SECURITY & SAFETY SUPP	\$5,220	\$5,220
533210	JANITORIAL SUPPLIES	\$2,606	\$2,606
533260	SAND,GRAVEL,CONCRETE SUPP	\$940,191	\$940,191
533261	ASPHALT & TAR SUPPLIES	\$3,083,374	\$3,083,374
533280	ROAD SIGNS & SIGNALS	\$3,555	\$3,555
533290	OTHER FACILITY & HARDWARE	\$13,874	\$13,874
533310	GASOLINE	\$18,783	\$18,783
533900	OTHER MATERIALS & SUPP	\$9,341	\$9,341
Total 533XXX		\$4,078,808	\$4,078,808

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,383,670	\$1,383,670
534510	ASSETS RECV'D-NOT INVOIC	\$1,275	\$1,275
534528	EQUIP-VOICE COMMUNICATION	\$1,223	\$1,223
534530	OTHER DP EQUIPMENT	\$404	\$404
534539	OTHER EQUIPMENT	\$73	\$73
Total 534XXX		\$1,386,645	\$1,386,645

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$124	\$124
Total 535XXX		\$124	\$124

Total Requirements

\$7,085,085	\$7,085,085
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$86,144	\$86,144
Total 437XXX		\$86,144	\$86,144

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150302

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$6,975,772	\$6,975,772		
438139	TRANS IN-ENCUMBRANCE TF	\$23,169	\$23,169		
Total 438XXX		\$6,998,941	\$6,998,941		
Total Receipts		\$7,085,085	\$7,085,085		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150303

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,846,867	\$1,846,867	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$231,753	\$231,753	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$126,931	\$126,931	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$203,129	\$203,129	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$202,488	\$202,488	0.000	0.000
Total 531XXX		\$2,611,168	\$2,611,168	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$34	\$34
532174	WASTE DISPOSAL	\$4,393	\$4,393
532199	MISC CONTRACTUAL SERVICES	\$5,181	\$5,181
532210	ENRG SER -ELECTRICAL	\$1,139,200	\$1,139,200
532220	ENRG SER -NAT.GAS/PROPANE	\$4,500	\$4,500
532230	ENRG SER -WATER & SEWER	\$2,961	\$2,961
532331	REPAIRS-MOTOR VEHICLES	\$6,358	\$6,358
532333	REPAIRS-OTHER EQUIPMENT	\$2,269	\$2,269
532441	MAINT AGRMT-OTHER SOFTWARE	\$15	\$15
532590	RENT/LEASE OTHER PROPERTY	\$674,649	\$674,649
532714	TRANSP-GRND - IN STATE	\$9,170	\$9,170
532717	TRANSP OTHER - IN STATE	\$228	\$228
532724	MEALS - IN STATE	\$63	\$63
532724	MEALS - IN STATE	\$416	\$416



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
150303**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$26,510	\$26,510
532814	CELLULAR PHONE SERVICES	\$5,857	\$5,857
532818	DATA WIRING SVC CHRG	\$294	\$294
532840	POSTAGE, FREIGHT & DELIV	\$323	\$323
532860	ADVERTISING	\$186	\$186
532919	OTHER INSURANCE	\$145	\$145
532930	REGISTRATION FEES	\$15	\$15
532942	OTHER EMP EDUCATIONAL EXP	\$423	\$423
Total 532XXX		\$1,883,190	\$1,883,190

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,365	\$3,365
533150	SECURITY & SAFETY SUPP	\$8,995	\$8,995
533210	JANITORIAL SUPPLIES	\$3,809	\$3,809
533280	ROAD SIGNS & SIGNALS	\$1,262,949	\$1,262,949
533290	OTHER FACILITY & HARDWARE	\$229,953	\$229,953
533310	GASOLINE	\$299	\$299
533340	TIRES & TUBES	\$39	\$39
533900	OTHER MATERIALS & SUPP	\$20,938	\$20,938
Total 533XXX		\$1,530,347	\$1,530,347

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$2,288,350	\$2,288,350
534528	EQUIP-VOICE COMMUNICATION	\$1,355	\$1,355
534530	OTHER DP EQUIPMENT	\$404	\$404
534534	PC/PRINTER EQUIPMENT	\$1,612	\$1,612
534710	COMPUTER SOFTWARE	\$600	\$600
Total 534XXX		\$2,292,321	\$2,292,321

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535610	ACC RECEIVABLE WRITEOFFS	\$34,414	\$34,414



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**150-Department of Transportation
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Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRГ-SALE SURPLUS	\$141	\$141
535890	OTHER ADMIN EXPENSE	\$356	\$356
Total 535XXX		\$34,911	\$34,911

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$2,857,738	\$2,857,738
Total 536XXX		\$2,857,738	\$2,857,738
Total Requirements		\$11,209,675	\$11,209,675

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$259,601	\$259,601
Total 437XXX		\$259,601	\$259,601

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$1,786	\$1,786
438137	TRANS IN-ENCUMBRANCE HF	\$10,943,603	\$10,943,603
438139	TRANS IN-ENCUMBRANCE TF	\$4,685	\$4,685
Total 438XXX		\$10,950,074	\$10,950,074
Total Receipts		\$11,209,675	\$11,209,675

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150304

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,421,647	\$1,421,647	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$31,200	\$31,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,445	\$86,445	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$156,358	\$156,358	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$160,952	\$160,952	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$1,856,602	\$1,856,602	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$82	\$82
532173	JANITORIAL SERVICES	\$513,142	\$513,142
532174	WASTE DISPOSAL	\$4,471	\$4,471
532199	MISC CONTRACTUAL SERVICES	\$148	\$148
532210	ENRG SER -ELECTRICAL	\$55,034	\$55,034
532220	ENRG SER -NAT.GAS/PROPANE	\$2,900	\$2,900
532230	ENRG SER -WATER & SEWER	\$41,905	\$41,905
532310	REPAIRS-BUILDINGS	\$9,269	\$9,269
532331	REPAIRS-MOTOR VEHICLES	\$701	\$701
532333	REPAIRS-OTHER EQUIPMENT	\$5,410	\$5,410
532441	MAINT AGRMT-OTHER SOFTWARE	\$15	\$15
532590	RENT/LEASE OTHER PROPERTY	\$434,294	\$434,294
532714	TRANSP-GRND - IN STATE	\$4,757	\$4,757
532717	TRANSP OTHER - IN STATE	\$136	\$136
532724	MEALS - IN STATE	\$163	\$163
532811	TELEPHONE SERVICE	\$6,284	\$6,284
532814	CELLULAR PHONE SERVICES	\$2,263	\$2,263
532840	POSTAGE, FREIGHT & DELIV	\$15	\$15
532860	ADVERTISING	\$65	\$65
532930	REGISTRATION FEES	\$365	\$365
532942	OTHER EMP EDUCATIONAL EXP	\$628	\$628
Total 532XXX		\$1,082,047	\$1,082,047

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,729	\$2,729
533150	SECURITY & SAFETY SUPP	\$5,931	\$5,931
533210	JANITORIAL SUPPLIES	\$1,152	\$1,152
533261	ASPHALT & TAR SUPPLIES	\$1,549	\$1,549



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**150-Department of Transportation
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533280	ROAD SIGNS & SIGNALS	\$3,050	\$3,050
533290	OTHER FACILITY & HARDWARE	\$570	\$570
533310	GASOLINE	\$1,561	\$1,561
533710	SCIENTIFIC SUPPLIES	\$2,357	\$2,357
533900	OTHER MATERIALS & SUPP	\$161,619	\$161,619
Total 533XXX		\$180,518	\$180,518

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,901,665	\$1,901,665
534534	PC/PRINTER EQUIPMENT	\$243	\$243
534539	OTHER EQUIPMENT	\$89	\$89
534710	COMPUTER SOFTWARE	\$23	\$23
Total 534XXX		\$1,902,020	\$1,902,020

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRG-SALE SURPLUS	\$10	\$10
535890	OTHER ADMIN EXPENSE	\$290	\$290
Total 535XXX		\$300	\$300

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$176,466	\$176,466
Total 536XXX		\$176,466	\$176,466
Total Requirements		\$5,197,953	\$5,197,953

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$170,743	\$170,743
Total 437XXX		\$170,743	\$170,743

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	TRANS IN-OPS-MAINT TPA	\$16,146	\$16,146		
438137	TRANS IN-ENCUMBRANCE HF	\$4,959,275	\$4,959,275		
438139	TRANS IN-ENCUMBRANCE TF	\$51,789	\$51,789		
Total 438XXX		\$5,027,210	\$5,027,210		
Total Receipts		\$5,197,953	\$5,197,953		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150305

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$580,038	\$580,038	(1.000)	(1.000)
531511	SOCIAL SEC CONTRIB-APPRO	\$37,011	\$37,011	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$68,846	\$68,846	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$732,623	\$732,623	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$743	\$743
532230	ENRG SER -WATER & SEWER	\$8	\$8
532331	REPAIRS-MOTOR VEHICLES	\$3	\$3
532333	REPAIRS-OTHER EQUIPMENT	\$753	\$753
532441	MAINT AGRMT-OTHER SOFTWARE	\$23	\$23
532714	TRANSP-GRND - IN STATE	\$9,917	\$9,917
532717	TRANSP OTHER - IN STATE	\$3	\$3
532724	MEALS - IN STATE	\$6	\$6
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$1,136	\$1,136
532814	CELLULAR PHONE SERVICES	\$1,139	\$1,139
532840	POSTAGE, FREIGHT & DELIV	\$666	\$666
532860	ADVERTISING	\$21	\$21
532919	OTHER INSURANCE	\$31	\$31



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$359	\$359
Total 532XXX		\$14,908	\$14,908

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,259	\$4,259
533140	ENGINEER/DRAFT SUPPLIES	\$442	\$442
533150	SECURITY & SAFETY SUPP	\$205	\$205
533210	JANITORIAL SUPPLIES	\$1	\$1
533290	OTHER FACILITY & HARDWARE	\$14,170	\$14,170
533900	OTHER MATERIALS & SUPP	\$35	\$35
Total 533XXX		\$19,112	\$19,112

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$277,999	\$277,999
534524	EQUIP-ENGINRING/DRFTING	\$8,174	\$8,174
534528	EQUIP-VOICE COMMUNICATION	\$16	\$16
534534	PC/PRINTER EQUIPMENT	\$11,728	\$11,728
534539	OTHER EQUIPMENT	\$1,543	\$1,543
534710	COMPUTER SOFTWARE	\$102	\$102
Total 534XXX		\$299,562	\$299,562

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRГ-SALE SURPLUS	\$20	\$20
Total 535XXX		\$20	\$20

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$5,482,774	\$5,482,774
Total 536XXX		\$5,482,774	\$5,482,774
Total Requirements		\$6,548,999	\$6,548,999

Receipts



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**150-Department of Transportation
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$56,657	\$56,657
Total 437XXX		\$56,657	\$56,657

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$691	\$691
438137	TRANS IN-ENCUMBRANCE HF	\$5,593,998	\$5,593,998
438139	TRANS IN-ENCUMBRANCE TF	\$897,653	\$897,653
Total 438XXX		\$6,492,342	\$6,492,342

Total Receipts

Total Receipts	\$6,548,999	\$6,548,999		
Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)

150325

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$635,187	\$635,187	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$236,014	\$236,014	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,609	\$55,609	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,860	\$69,860	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total 531XXX		\$1,079,742	\$1,079,742	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$2,400	\$2,400
532174	WASTE DISPOSAL	\$801	\$801
532175	SECURITY SERVICES	\$13	\$13
532188	LAWNS & GROUNDS SER AGREE	\$600	\$600
532199	MISC CONTRACTUAL SERVICES	\$16	\$16
532210	ENRG SER -ELECTRICAL	\$3,634	\$3,634
532310	REPAIRS-BUILDINGS	\$603	\$603
532331	REPAIRS-MOTOR VEHICLES	\$2,982	\$2,982
532333	REPAIRS-OTHER EQUIPMENT	\$373	\$373



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,292	\$11,292
532590	RENT/LEASE OTHER PROPERTY	\$284,235	\$284,235
532714	TRANSP-GRND - IN STATE	\$4,262	\$4,262
532717	TRANSP OTHER - IN STATE	\$45	\$45
532721	LODGING - IN STATE	\$98	\$98
532724	MEALS - IN STATE	\$61	\$61
532724	MEALS - IN STATE	\$550	\$550
532811	TELEPHONE SERVICE	\$1,161	\$1,161
532814	CELLULAR PHONE SERVICES	\$637	\$637
532840	POSTAGE, FREIGHT & DELIV	\$59	\$59
532860	ADVERTISING	\$35	\$35
532919	OTHER INSURANCE	\$568	\$568
532942	OTHER EMP EDUCATIONAL EXP	\$233	\$233
Total 532XXX		\$314,658	\$314,658

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$714	\$714
533150	SECURITY & SAFETY SUPP	\$4,538	\$4,538
533210	JANITORIAL SUPPLIES	\$1,401	\$1,401
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,789,259	\$1,789,259
533261	ASPHALT & TAR SUPPLIES	\$3,484,002	\$3,484,002
533280	ROAD SIGNS & SIGNALS	\$12,618	\$12,618
533290	OTHER FACILITY & HARDWARE	\$53,817	\$53,817
533310	GASOLINE	\$4,053	\$4,053
533900	OTHER MATERIALS & SUPP	\$3,699	\$3,699
Total 533XXX		\$5,354,101	\$5,354,101

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,476	\$1,476
534511	FURN-OFFICE	\$459	\$459
534521	OFFICE EQUIPMENT	\$161	\$161



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Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$305	\$305
Total 534XXX		\$2,401	\$2,401

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$83	\$83
Total 535XXX		\$83	\$83
Total Requirements		\$6,750,985	\$6,750,985

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$148,076	\$148,076
Total 437XXX		\$148,076	\$148,076

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$6,602,909	\$6,602,909
Total 438XXX		\$6,602,909	\$6,602,909
Total Receipts		\$6,750,985	\$6,750,985

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150326

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,604,027	\$1,604,027	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$377,558	\$377,558	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$123,724	\$123,724	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$176,420	\$176,420	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$181,720	\$181,720	0.000	0.000
Total 531XXX		\$2,463,449	\$2,463,449	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$5,474	\$5,474
532174	WASTE DISPOSAL	\$2,827	\$2,827
532175	SECURITY SERVICES	\$457	\$457
532210	ENRG SER -ELECTRICAL	\$250,982	\$250,982
532220	ENRG SER -NAT.GAS/PROPANE	\$12,891	\$12,891
532230	ENRG SER -WATER & SEWER	\$2,058	\$2,058
532310	REPAIRS-BUILDINGS	\$3,322	\$3,322
532331	REPAIRS-MOTOR VEHICLES	\$2,177	\$2,177
532333	REPAIRS-OTHER EQUIPMENT	\$4,628	\$4,628
532590	RENT/LEASE OTHER PROPERTY	\$707,461	\$707,461
532714	TRANSP-GRND - IN STATE	\$20,946	\$20,946
532811	TELEPHONE SERVICE	\$16,857	\$16,857
532814	CELLULAR PHONE SERVICES	\$17,315	\$17,315
532840	POSTAGE, FREIGHT & DELIV	\$1,201	\$1,201
532850	PRINT,BIND,DUPLICATE	\$178	\$178
532860	ADVERTISING	\$221	\$221
532919	OTHER INSURANCE	\$450	\$450
532930	REGISTRATION FEES	\$30	\$30
532942	OTHER EMP EDUCATIONAL EXP	\$872	\$872
Total 532XXX		\$1,050,347	\$1,050,347

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,935	\$4,935
533130	PHOTOGRAPHIC SUPPLIES	\$2	\$2
533140	ENGINEER/DRAFT SUPPLIES	\$6	\$6
533150	SECURITY & SAFETY SUPP	\$8,954	\$8,954
533210	JANITORIAL SUPPLIES	\$2,802	\$2,802
533260	SAND,GRAVEL,CONCRETE SUPP	\$6,173	\$6,173
533280	ROAD SIGNS & SIGNALS	\$1,402,824	\$1,402,824
533290	OTHER FACILITY & HARDWARE	\$880,312	\$880,312
533310	GASOLINE	\$3,762	\$3,762



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84210-Transportation - Highway Fund
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533340	TIRES & TUBES	\$29	\$29
533900	OTHER MATERIALS & SUPP	\$60,498	\$60,498
Total 533XXX		\$2,370,297	\$2,370,297

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$282	\$282
534431	OTH STR-GENERAL CONTRACTS	\$1,452,583	\$1,452,583
534511	FURN-OFFICE	\$263	\$263
534530	OTHER DP EQUIPMENT	\$88	\$88
534539	OTHER EQUIPMENT	\$928	\$928
534710	COMPUTER SOFTWARE	\$18	\$18
Total 534XXX		\$1,454,162	\$1,454,162

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535610	ACC RECEIVABLE WRITEOFFS	\$18,203	\$18,203
535660	SVC CHRGE-SALE SURPLUS	\$172	\$172
535890	OTHER ADMIN EXPENSE	\$286	\$286
Total 535XXX		\$18,661	\$18,661

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$380,627	\$380,627
Total 536XXX		\$380,627	\$380,627
Total Requirements		\$7,737,543	\$7,737,543

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$457,141	\$457,141
Total 437XXX		\$457,141	\$457,141

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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150326

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$7,243,024	\$7,243,024		
438139	TRANS IN-ENCUMBRANCE TF	\$37,378	\$37,378		
Total 438XXX		\$7,280,402	\$7,280,402		
Total Receipts		\$7,737,543	\$7,737,543		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150327

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,068,357	\$1,068,357	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$140,754	\$140,754	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$73,939	\$73,939	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$117,505	\$117,505	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,608	\$124,608	0.000	0.000
Total 531XXX		\$1,525,163	\$1,525,163	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$232	\$232
532173	JANITORIAL SERVICES	\$267,273	\$267,273
532174	WASTE DISPOSAL	\$2,340	\$2,340
532175	SECURITY SERVICES	\$377	\$377
532188	LAWNS & GROUNDS SER AGREE	\$121,556	\$121,556
532199	MISC CONTRACTUAL SERVICES	\$304	\$304
532210	ENRG SER -ELECTRICAL	\$53,487	\$53,487
532220	ENRG SER -NAT.GAS/PROPANE	\$3,829	\$3,829
532230	ENRG SER -WATER & SEWER	\$87,514	\$87,514
532310	REPAIRS-BUILDINGS	\$9,477	\$9,477
532331	REPAIRS-MOTOR VEHICLES	\$3,760	\$3,760
532333	REPAIRS-OTHER EQUIPMENT	\$442	\$442
532590	RENT/LEASE OTHER PROPERTY	\$492,504	\$492,504
532714	TRANSP-GRND - IN STATE	\$4,427	\$4,427



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150327**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$439	\$439
532724	MEALS - IN STATE	\$197	\$197
532724	MEALS - IN STATE	\$225	\$225
532811	TELEPHONE SERVICE	\$2,963	\$2,963
532814	CELLULAR PHONE SERVICES	\$577	\$577
532840	POSTAGE, FREIGHT & DELIV	\$147	\$147
532860	ADVERTISING	\$231	\$231
532919	OTHER INSURANCE	\$94	\$94
532930	REGISTRATION FEES	\$192	\$192
532942	OTHER EMP EDUCATIONAL EXP	\$95	\$95
Total 532XXX		\$1,052,682	\$1,052,682

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$651	\$651
533150	SECURITY & SAFETY SUPP	\$4,386	\$4,386
533210	JANITORIAL SUPPLIES	\$1,700	\$1,700
533261	ASPHALT & TAR SUPPLIES	\$11,514	\$11,514
533280	ROAD SIGNS & SIGNALS	\$1,333	\$1,333
533290	OTHER FACILITY & HARDWARE	\$2,141	\$2,141
533310	GASOLINE	\$1,166	\$1,166
533710	SCIENTIFIC SUPPLIES	\$5,076	\$5,076
533900	OTHER MATERIALS & SUPP	\$530,795	\$530,795
Total 533XXX		\$558,762	\$558,762

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$620,812	\$620,812
534524	EQUIP-ENGINRING/DRFTING	\$77	\$77
534534	PC/PRINTER EQUIPMENT	\$121	\$121
534539	OTHER EQUIPMENT	\$141	\$141
Total 534XXX		\$621,151	\$621,151

535XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150327**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$181	\$181
Total 535XXX		\$181	\$181
Total Requirements		\$3,757,939	\$3,757,939

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$224,279	\$224,279
Total 437XXX		\$224,279	\$224,279

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$3,488,153	\$3,488,153
438139	TRANS IN-ENCUMBRANCE TF	\$45,507	\$45,507
Total 438XXX		\$3,533,660	\$3,533,660
Total Receipts		\$3,757,939	\$3,757,939

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150328

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$553,972	\$553,972	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$22,235	\$22,235	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,456	\$34,456	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$60,929	\$60,929	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$707,936	\$707,936	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$58	\$58
532199	MISC CONTRACTUAL SERVICES	\$10	\$10
532331	REPAIRS-MOTOR VEHICLES	\$221	\$221
532333	REPAIRS-OTHER EQUIPMENT	\$117	\$117



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150328**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$8	\$8
532714	TRANSP-GRND - IN STATE	\$11,815	\$11,815
532721	LODGING - IN STATE	\$195	\$195
532724	MEALS - IN STATE	\$117	\$117
532811	TELEPHONE SERVICE	\$2,099	\$2,099
532814	CELLULAR PHONE SERVICES	\$1,308	\$1,308
532840	POSTAGE, FREIGHT & DELIV	\$257	\$257
532860	ADVERTISING	\$48	\$48
532919	OTHER INSURANCE	\$27	\$27
532930	REGISTRATION FEES	\$3	\$3
532942	OTHER EMP EDUCATIONAL EXP	\$392	\$392
Total 532XXX		\$16,675	\$16,675

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,676	\$3,676
533130	PHOTOGRAPHIC SUPPLIES	\$33	\$33
533150	SECURITY & SAFETY SUPP	\$453	\$453
533210	JANITORIAL SUPPLIES	\$71	\$71
533280	ROAD SIGNS & SIGNALS	\$139	\$139
533290	OTHER FACILITY & HARDWARE	\$164	\$164
533900	OTHER MATERIALS & SUPP	\$27	\$27
Total 533XXX		\$4,563	\$4,563

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$19	\$19
534431	OTH STR-GENERAL CONTRACTS	\$40	\$40
534511	FURN-OFFICE	\$37	\$37
534534	PC/PRINTER EQUIPMENT	\$508	\$508
534539	OTHER EQUIPMENT	\$108	\$108
534710	COMPUTER SOFTWARE	\$84	\$84
Total 534XXX		\$796	\$796



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150328

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$50	\$50
535660	SVC CHRГ-SALE SURPLUS	\$1	\$1
Total 535XXX		\$51	\$51

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$2,744	\$2,744
Total 536XXX		\$2,744	\$2,744
Total Requirements		\$732,765	\$732,765

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$52,172	\$52,172
Total 437XXX		\$52,172	\$52,172

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$652,986	\$652,986
438139	TRANS IN-ENCUMBRANCE TF	\$27,607	\$27,607
Total 438XXX		\$680,593	\$680,593
Total Receipts		\$732,765	\$732,765

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150346

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$525,031	\$525,031	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$262,364	\$262,364	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,114	\$51,114	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,746	\$57,746	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$953,367	\$953,367	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150346**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$25,248	\$25,248
532210	ENRG SER -ELECTRICAL	\$58,744	\$58,744
532230	ENRG SER -WATER & SEWER	\$466	\$466
532310	REPAIRS-BUILDINGS	\$4,882	\$4,882
532331	REPAIRS-MOTOR VEHICLES	\$46,880	\$46,880
532333	REPAIRS-OTHER EQUIPMENT	\$10,222	\$10,222
532430	MAINT AGREEMENT-EQUIP	\$353	\$353
532512	RENT/LEASE-BLDINGS/OFFICE	\$35,739	\$35,739
532590	RENT/LEASE OTHER PROPERTY	\$174,097	\$174,097
532714	TRANSP-GRND - IN STATE	\$9,339	\$9,339
532721	LODGING - IN STATE	\$97	\$97
532724	MEALS - IN STATE	\$55	\$55
532811	TELEPHONE SERVICE	\$15,579	\$15,579
532814	CELLULAR PHONE SERVICES	\$18,514	\$18,514
532840	POSTAGE, FREIGHT & DELIV	\$4,798	\$4,798
532850	PRINT,BIND,DUPLICATE	\$346	\$346
532919	OTHER INSURANCE	\$1,659	\$1,659
Total 532XXX		\$407,018	\$407,018

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,899	\$3,899
533150	SECURITY & SAFETY SUPP	\$9,849	\$9,849
533210	JANITORIAL SUPPLIES	\$1,090	\$1,090
533280	ROAD SIGNS & SIGNALS	\$1,521	\$1,521
533290	OTHER FACILITY & HARDWARE	\$638	\$638
533310	GASOLINE	\$4,124	\$4,124
533340	TIRES & TUBES	\$53	\$53
533900	OTHER MATERIALS & SUPP	\$105,289	\$105,289
Total 533XXX		\$126,463	\$126,463

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150346**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$367,770	\$367,770
534521	OFFICE EQUIPMENT	\$182	\$182
534521	OFFICE EQUIPMENT	\$2,144	\$2,144
534534	PC/PRINTER EQUIPMENT	\$118	\$118
Total 534XXX		\$370,214	\$370,214

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$79	\$79
Total 535XXX		\$79	\$79

Total Requirements

\$1,857,141	\$1,857,141
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$159,333	\$159,333
Total 437XXX		\$159,333	\$159,333

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$1,697,808	\$1,697,808
Total 438XXX		\$1,697,808	\$1,697,808

Total Receipts

\$1,857,141	\$1,857,141
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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150347

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$840,692	\$840,692	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$187,031	\$187,031	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$64,020	\$64,020	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$92,464	\$92,464	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150347

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$1,277,663	\$1,277,663	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$478	\$478
532199	MISC CONTRACTUAL SERVICES	\$208	\$208
532210	ENRG SER -ELECTRICAL	\$3,198	\$3,198
532220	ENRG SER -NAT.GAS/PROPANE	\$7,231	\$7,231
532230	ENRG SER -WATER & SEWER	\$1,140	\$1,140
532310	REPAIRS-BUILDINGS	\$1,378	\$1,378
532331	REPAIRS-MOTOR VEHICLES	\$7,244	\$7,244
532511	RENT/LEASE -LAND	\$1,670	\$1,670
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,021	\$4,021
532590	RENT/LEASE OTHER PROPERTY	\$667,813	\$667,813
532811	TELEPHONE SERVICE	\$504	\$504
532814	CELLULAR PHONE SERVICES	\$1,590	\$1,590
532840	POSTAGE, FREIGHT & DELIV	\$315	\$315
532919	OTHER INSURANCE	\$520	\$520
Total 532XXX		\$697,310	\$697,310

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$848	\$848
533150	SECURITY & SAFETY SUPP	\$5,711	\$5,711
533210	JANITORIAL SUPPLIES	\$1,450	\$1,450
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,224,358	\$1,224,358
533261	ASPHALT & TAR SUPPLIES	\$1,990,253	\$1,990,253
533280	ROAD SIGNS & SIGNALS	\$2,085	\$2,085
533290	OTHER FACILITY & HARDWARE	\$692	\$692
533310	GASOLINE	\$488	\$488
533900	OTHER MATERIALS & SUPP	\$4,358	\$4,358
Total 533XXX		\$3,230,243	\$3,230,243

534XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150347**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$23,854	\$23,854
Total 534XXX		\$23,854	\$23,854

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$186	\$186
Total 535XXX		\$186	\$186

Total Requirements

\$5,229,256	\$5,229,256
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$86,312	\$86,312
Total 437XXX		\$86,312	\$86,312

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$5,017,396	\$5,017,396
438139	TRANS IN-ENCUMBRANCE TF	\$125,548	\$125,548
Total 438XXX		\$5,142,944	\$5,142,944

Total Receipts

\$5,229,256	\$5,229,256
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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150348

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,539,008	\$1,539,008	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$249,456	\$249,456	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$111,787	\$111,787	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$172,442	\$172,442	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$171,336	\$171,336	0.000	0.000
Total 531XXX		\$2,244,029	\$2,244,029	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150348

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$2,527	\$2,527
532210	ENRG SER -ELECTRICAL	\$681,783	\$681,783
532220	ENRG SER -NAT.GAS/PROPANE	\$9,840	\$9,840
532230	ENRG SER -WATER & SEWER	\$818	\$818
532310	REPAIRS-BUILDINGS	\$4,081	\$4,081
532331	REPAIRS-MOTOR VEHICLES	\$9,972	\$9,972
532333	REPAIRS-OTHER EQUIPMENT	\$1,644	\$1,644
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,663	\$14,663
532590	RENT/LEASE OTHER PROPERTY	\$465,320	\$465,320
532714	TRANSP-GRND - IN STATE	\$17,041	\$17,041
532811	TELEPHONE SERVICE	\$14,954	\$14,954
532814	CELLULAR PHONE SERVICES	\$6,958	\$6,958
532840	POSTAGE, FREIGHT & DELIV	\$86	\$86
532919	OTHER INSURANCE	\$440	\$440
532942	OTHER EMP EDUCATIONAL EXP	\$841	\$841
Total 532XXX		\$1,230,968	\$1,230,968

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,938	\$5,938
533150	SECURITY & SAFETY SUPP	\$9,850	\$9,850
533210	JANITORIAL SUPPLIES	\$1,098	\$1,098
533280	ROAD SIGNS & SIGNALS	\$944,104	\$944,104
533290	OTHER FACILITY & HARDWARE	\$461,736	\$461,736
533310	GASOLINE	\$1,866	\$1,866
533900	OTHER MATERIALS & SUPP	\$28,000	\$28,000
Total 533XXX		\$1,452,592	\$1,452,592

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,194,908	\$1,194,908
534539	OTHER EQUIPMENT	\$856	\$856
Total 534XXX		\$1,195,764	\$1,195,764



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150348

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$150	\$150
535900	OTHER EXPENSES	\$16,452	\$16,452
Total 535XXX		\$16,602	\$16,602

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$1,597,516	\$1,597,516
Total 536XXX		\$1,597,516	\$1,597,516
Total Requirements		\$7,737,471	\$7,737,471

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$236,775	\$236,775
Total 437XXX		\$236,775	\$236,775

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$7,411,076	\$7,411,076
438139	TRANS IN-ENCUMBRANCE TF	\$89,620	\$89,620
Total 438XXX		\$7,500,696	\$7,500,696
Total Receipts		\$7,737,471	\$7,737,471

Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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150349

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$897,293	\$897,293	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$360,873	\$360,873	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$80,661	\$80,661	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$98,688	\$98,688	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
Total 531XXX		\$1,536,163	\$1,536,163	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150349**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$418,258	\$418,258
532174	WASTE DISPOSAL	\$3,493	\$3,493
532188	LAWNS & GROUNDS SER AGREE	\$78,834	\$78,834
532210	ENRG SER -ELECTRICAL	\$34,652	\$34,652
532220	ENRG SER -NAT.GAS/PROPANE	\$2,463	\$2,463
532230	ENRG SER -WATER & SEWER	\$106,137	\$106,137
532310	REPAIRS-BUILDINGS	\$33,891	\$33,891
532331	REPAIRS-MOTOR VEHICLES	\$7,051	\$7,051
532333	REPAIRS-OTHER EQUIPMENT	\$2,032	\$2,032
532511	RENT/LEASE -LAND	\$2,587	\$2,587
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,104	\$3,104
532590	RENT/LEASE OTHER PROPERTY	\$366,273	\$366,273
532714	TRANSP-GRND - IN STATE	\$6,799	\$6,799
532721	LODGING - IN STATE	\$211	\$211
532724	MEALS - IN STATE	\$117	\$117
532724	MEALS - IN STATE	\$440	\$440
532811	TELEPHONE SERVICE	\$3,121	\$3,121
532814	CELLULAR PHONE SERVICES	\$824	\$824
532919	OTHER INSURANCE	\$202	\$202
532930	REGISTRATION FEES	\$261	\$261
Total 532XXX		\$1,070,750	\$1,070,750

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$823	\$823
533150	SECURITY & SAFETY SUPP	\$4,402	\$4,402
533210	JANITORIAL SUPPLIES	\$9,451	\$9,451
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,398	\$1,398
533261	ASPHALT & TAR SUPPLIES	\$14,836	\$14,836
533280	ROAD SIGNS & SIGNALS	\$621	\$621
533290	OTHER FACILITY & HARDWARE	\$1,006	\$1,006
533310	GASOLINE	\$2,025	\$2,025



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150349

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533340	TIRES & TUBES	\$135	\$135
533900	OTHER MATERIALS & SUPP	\$262,242	\$262,242
Total 533XXX		\$296,939	\$296,939

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$71,909	\$71,909
534539	OTHER EQUIPMENT	\$2,325	\$2,325
Total 534XXX		\$74,234	\$74,234

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$178	\$178
Total 535XXX		\$178	\$178
Total Requirements		\$2,978,264	\$2,978,264

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$79,737	\$79,737
Total 437XXX		\$79,737	\$79,737

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$2,734,810	\$2,734,810
438139	TRANS IN-ENCUMBRANCE TF	\$163,717	\$163,717
Total 438XXX		\$2,898,527	\$2,898,527
Total Receipts		\$2,978,264	\$2,978,264

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150350

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$285,307	\$285,307	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150350**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$50,960	\$50,960	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,767	\$20,767	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,379	\$31,379	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$409,181	\$409,181	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$2,777	\$2,777
532331	REPAIRS-MOTOR VEHICLES	\$2,575	\$2,575
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,216	\$1,216
532714	TRANSP-GRND - IN STATE	\$12,932	\$12,932
532811	TELEPHONE SERVICE	\$504	\$504
532814	CELLULAR PHONE SERVICES	\$194	\$194
532840	POSTAGE, FREIGHT & DELIV	\$2,517	\$2,517
532919	OTHER INSURANCE	\$15	\$15
532942	OTHER EMP EDUCATIONAL EXP	\$122	\$122
Total 532XXX		\$22,852	\$22,852

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,115	\$4,115
533150	SECURITY & SAFETY SUPP	\$159	\$159
Total 533XXX		\$4,274	\$4,274

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$3,851,338	\$3,851,338
Total 534XXX		\$3,851,338	\$3,851,338
Total Requirements		\$4,287,645	\$4,287,645

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150350

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$49,340	\$49,340
Total 437XXX		\$49,340	\$49,340

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$4,173,377	\$4,173,377
438139	TRANS IN-ENCUMBRANCE TF	\$64,928	\$64,928
Total 438XXX		\$4,238,305	\$4,238,305
Total Receipts		\$4,287,645	\$4,287,645

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150375

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$543,694	\$543,694	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$156,953	\$156,953	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,154	\$44,154	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$59,797	\$59,797	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$877,286	\$877,286	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$10	\$10
532199	MISC CONTRACTUAL SERVICES	\$150	\$150
532210	ENRG SER -ELECTRICAL	\$1,434	\$1,434
532220	ENRG SER -NAT.GAS/PROPANE	\$779	\$779
532230	ENRG SER -WATER & SEWER	\$62	\$62
532310	REPAIRS-BUILDINGS	\$76	\$76
532331	REPAIRS-MOTOR VEHICLES	\$206	\$206
532333	REPAIRS-OTHER EQUIPMENT	\$113	\$113
532441	MAINT AGRMT-OTHER SOFTWARE	\$15	\$15
532590	RENT/LEASE OTHER PROPERTY	\$602,045	\$602,045



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150375**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000
532717	TRANSP OTHER - IN STATE	\$16	\$16
532721	LODGING - IN STATE	\$25	\$25
532724	MEALS - IN STATE	\$21	\$21
532724	MEALS - IN STATE	\$140	\$140
532811	TELEPHONE SERVICE	\$289	\$289
532814	CELLULAR PHONE SERVICES	\$667	\$667
532840	POSTAGE, FREIGHT & DELIV	\$949	\$949
532860	ADVERTISING	\$31	\$31
532919	OTHER INSURANCE	\$56	\$56
532942	OTHER EMP EDUCATIONAL EXP	\$283	\$283
Total 532XXX		\$613,367	\$613,367

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$726	\$726
533130	PHOTOGRAPHIC SUPPLIES	\$6	\$6
533150	SECURITY & SAFETY SUPP	\$4,368	\$4,368
533210	JANITORIAL SUPPLIES	\$655	\$655
533260	SAND,GRAVEL,CONCRETE SUPP	\$883,934	\$883,934
533261	ASPHALT & TAR SUPPLIES	\$1,146,235	\$1,146,235
533280	ROAD SIGNS & SIGNALS	\$1,023	\$1,023
533290	OTHER FACILITY & HARDWARE	\$14,203	\$14,203
533310	GASOLINE	\$49	\$49
533900	OTHER MATERIALS & SUPP	\$3,697	\$3,697
Total 533XXX		\$2,054,896	\$2,054,896

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,717,899	\$1,717,899
534530	OTHER DP EQUIPMENT	\$404	\$404
534539	OTHER EQUIPMENT	\$576	\$576
534710	COMPUTER SOFTWARE	\$23	\$23



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150375**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$1,718,902	\$1,718,902

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$144	\$144
Total 535XXX		\$144	\$144

Total Requirements

\$5,264,595	\$5,264,595
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$537,740	\$537,740
Total 437XXX		\$537,740	\$537,740

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$4,722,353	\$4,722,353
438139	TRANS IN-ENCUMBRANCE TF	\$4,502	\$4,502
Total 438XXX		\$4,726,855	\$4,726,855

Total Receipts

\$5,264,595	\$5,264,595
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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150376

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,749,900	\$1,749,900	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$112,819	\$112,819	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$112,095	\$112,095	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$192,462	\$192,462	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$197,296	\$197,296	0.000	0.000
Total 531XXX		\$2,364,572	\$2,364,572	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150376**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$2,403	\$2,403
532199	MISC CONTRACTUAL SERVICES	\$661	\$661
532210	ENRG SER -ELECTRICAL	\$196,367	\$196,367
532220	ENRG SER -NAT.GAS/PROPANE	\$17,210	\$17,210
532230	ENRG SER -WATER & SEWER	\$1,383	\$1,383
532310	REPAIRS-BUILDINGS	\$2,945	\$2,945
532331	REPAIRS-MOTOR VEHICLES	\$2,873	\$2,873
532333	REPAIRS-OTHER EQUIPMENT	\$589	\$589
532441	MAINT AGRMT-OTHER SOFTWARE	\$15	\$15
532590	RENT/LEASE OTHER PROPERTY	\$713,417	\$713,417
532714	TRANSP-GRND - IN STATE	\$13,574	\$13,574
532721	LODGING - IN STATE	\$100	\$100
532724	MEALS - IN STATE	\$47	\$47
532724	MEALS - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$8,858	\$8,858
532814	CELLULAR PHONE SERVICES	\$7,026	\$7,026
532840	POSTAGE, FREIGHT & DELIV	\$266	\$266
532860	ADVERTISING	\$68	\$68
532919	OTHER INSURANCE	\$131	\$131
532930	REGISTRATION FEES	\$60	\$60
532942	OTHER EMP EDUCATIONAL EXP	\$1,418	\$1,418
Total 532XXX		\$969,461	\$969,461

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,909	\$3,909
533150	SECURITY & SAFETY SUPP	\$6,259	\$6,259
533210	JANITORIAL SUPPLIES	\$2,109	\$2,109
533280	ROAD SIGNS & SIGNALS	\$984,285	\$984,285
533290	OTHER FACILITY & HARDWARE	\$800,079	\$800,079
533310	GASOLINE	\$141	\$141
533900	OTHER MATERIALS & SUPP	\$26,291	\$26,291



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150376**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$1,823,073	\$1,823,073

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$282	\$282
534431	OTH STR-GENERAL CONTRACTS	\$1,091,318	\$1,091,318
534524	EQUIP-ENGINRING/DRFTING	\$719	\$719
534528	EQUIP-VOICE COMMUNICATION	\$326	\$326
534530	OTHER DP EQUIPMENT	\$109	\$109
534539	OTHER EQUIPMENT	\$1,257	\$1,257
534539	OTHER EQUIPMENT	\$28,778	\$28,778
534710	COMPUTER SOFTWARE	\$23	\$23
Total 534XXX		\$1,122,812	\$1,122,812

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535610	ACC RECEIVABLE WRITEOFFS	\$4,733	\$4,733
535660	SVC CHRGS-SALE SURPLUS	\$170	\$170
535890	OTHER ADMIN EXPENSE	\$264	\$264
Total 535XXX		\$5,167	\$5,167
Total Requirements		\$6,285,085	\$6,285,085

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$281,041	\$281,041
Total 437XXX		\$281,041	\$281,041

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$5,997,820	\$5,997,820
438139	TRANS IN-ENCUMBRANCE TF	\$6,224	\$6,224
Total 438XXX		\$6,004,044	\$6,004,044
Total Receipts		\$6,285,085	\$6,285,085



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Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150376**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150377

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$756,434	\$756,434	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$138,066	\$138,066	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,288	\$55,288	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83,196	\$83,196	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total 531XXX		\$1,116,056	\$1,116,056	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$264,454	\$264,454
532174	WASTE DISPOSAL	\$1,178	\$1,178
532199	MISC CONTRACTUAL SERVICES	\$19,074	\$19,074
532210	ENRG SER -ELECTRICAL	\$47,277	\$47,277
532220	ENRG SER -NAT.GAS/PROPANE	\$1,119	\$1,119
532230	ENRG SER -WATER & SEWER	\$61,279	\$61,279
532310	REPAIRS-BUILDINGS	\$674	\$674
532331	REPAIRS-MOTOR VEHICLES	\$983	\$983
532333	REPAIRS-OTHER EQUIPMENT	\$181	\$181
532590	RENT/LEASE OTHER PROPERTY	\$300,918	\$300,918
532714	TRANSP-GRND - IN STATE	\$4,938	\$4,938
532721	LODGING - IN STATE	\$291	\$291
532724	MEALS - IN STATE	\$80	\$80
532724	MEALS - IN STATE	\$123	\$123
532811	TELEPHONE SERVICE	\$1,469	\$1,469
532814	CELLULAR PHONE SERVICES	\$363	\$363
532840	POSTAGE, FREIGHT & DELIV	\$761	\$761
532860	ADVERTISING	\$34	\$34
532919	OTHER INSURANCE	\$69	\$69
532930	REGISTRATION FEES	\$160	\$160
532942	OTHER EMP EDUCATIONAL EXP	\$412	\$412



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150377**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$705,837	\$705,837

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,166	\$1,166
533130	PHOTOGRAPHIC SUPPLIES	\$15	\$15
533150	SECURITY & SAFETY SUPP	\$1,971	\$1,971
533210	JANITORIAL SUPPLIES	\$1,376	\$1,376
533260	SAND, GRAVEL, CONCRETE SUPP	\$2,498	\$2,498
533280	ROAD SIGNS & SIGNALS	\$266	\$266
533290	OTHER FACILITY & HARDWARE	\$5,908	\$5,908
533310	GASOLINE	\$377	\$377
533900	OTHER MATERIALS & SUPP	\$259,881	\$259,881
Total 533XXX		\$273,458	\$273,458

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$448,426	\$448,426
534511	FURN-OFFICE	\$414	\$414
534528	EQUIP-VOICE COMMUNICATION	\$222	\$222
534539	OTHER EQUIPMENT	\$760	\$760
Total 534XXX		\$449,822	\$449,822

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$183	\$183
Total 535XXX		\$183	\$183
Total Requirements		\$2,545,356	\$2,545,356

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$78,987	\$78,987
Total 437XXX		\$78,987	\$78,987



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund**

150377

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$2,228,279	\$2,228,279		
438139	TRANS IN-ENCUMBRANCE TF	\$238,090	\$238,090		
Total 438XXX		\$2,466,369	\$2,466,369		
Total Receipts		\$2,545,356	\$2,545,356		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150378

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$464,627	\$464,627	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,471	\$27,471	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,102	\$51,102	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$574,352	\$574,352	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$59	\$59
532199	MISC CONTRACTUAL SERVICES	\$25	\$25
532210	ENRG SER -ELECTRICAL	\$5,530	\$5,530
532333	REPAIRS-OTHER EQUIPMENT	\$33	\$33
532511	RENT/LEASE -LAND	\$387	\$387
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,147	\$13,147
532590	RENT/LEASE OTHER PROPERTY	\$111	\$111
532714	TRANSP-GRND - IN STATE	\$11,675	\$11,675
532721	LODGING - IN STATE	\$25	\$25
532727	MISC - IN STATE	\$125	\$125
532814	CELLULAR PHONE SERVICES	\$896	\$896
532840	POSTAGE, FREIGHT & DELIV	\$554	\$554
532860	ADVERTISING	\$419	\$419
532919	OTHER INSURANCE	\$805	\$805
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150378**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$33,941	\$33,941

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,093	\$5,093
533140	ENGINEER/DRAFT SUPPLIES	\$23	\$23
533150	SECURITY & SAFETY SUPP	\$2,657	\$2,657
533210	JANITORIAL SUPPLIES	\$65	\$65
533290	OTHER FACILITY & HARDWARE	\$13	\$13
533310	GASOLINE	\$10	\$10
533900	OTHER MATERIALS & SUPP	\$486	\$486
Total 533XXX		\$8,347	\$8,347

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$258	\$258
534511	FURN-OFFICE	\$397	\$397
534530	OTHER DP EQUIPMENT	\$405	\$405
534534	PC/PRINTER EQUIPMENT	\$497	\$497
534710	COMPUTER SOFTWARE	\$225	\$225
Total 534XXX		\$1,782	\$1,782

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$55,942	\$55,942
Total 536XXX		\$55,942	\$55,942
Total Requirements		\$674,364	\$674,364

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$98,100	\$98,100
Total 437XXX		\$98,100	\$98,100

438XXX-

		2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150378

Receipts

Account Code	Account Title	Amount	Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$551,472	\$551,472		
438139	TRANS IN-ENCUMBRANCE TF	\$24,792	\$24,792		
Total 438XXX		\$576,264	\$576,264		
Total Receipts		\$674,364	\$674,364		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150394

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$417,168	\$417,168	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$410,173	\$410,173	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$56,045	\$56,045	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,883	\$45,883	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$970,805	\$970,805	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$15,083	\$15,083
532174	WASTE DISPOSAL	\$22	\$22
532199	MISC CONTRACTUAL SERVICES	\$20,080	\$20,080
532210	ENRG SER -ELECTRICAL	\$26,881	\$26,881
532310	REPAIRS-BUILDINGS	\$46,635	\$46,635
532331	REPAIRS-MOTOR VEHICLES	\$7,240	\$7,240
532333	REPAIRS-OTHER EQUIPMENT	\$4,675	\$4,675
532430	MAINT AGREEMENT-EQUIP	\$216	\$216
532441	MAINT AGRMT-OTHER SOFTWARE	\$42	\$42
532590	RENT/LEASE OTHER PROPERTY	\$260,733	\$260,733
532811	TELEPHONE SERVICE	\$17,381	\$17,381
532812	TELECOMMUN DATA CHRG	\$4,067	\$4,067
532814	CELLULAR PHONE SERVICES	\$12,724	\$12,724
532816	VIDEO TRANSMISSION CHARGE	\$45,723	\$45,723
532840	POSTAGE, FREIGHT & DELIV	\$83	\$83
532860	ADVERTISING	\$18	\$18



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150394**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532919	OTHER INSURANCE	\$38	\$38
532942	OTHER EMP EDUCATIONAL EXP	\$36	\$36
Total 532XXX		\$461,677	\$461,677

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,119	\$2,119
533140	ENGINEER/DRAFT SUPPLIES	\$3	\$3
533150	SECURITY & SAFETY SUPP	\$6,773	\$6,773
533210	JANITORIAL SUPPLIES	\$5,330	\$5,330
533280	ROAD SIGNS & SIGNALS	\$3,382	\$3,382
533290	OTHER FACILITY & HARDWARE	\$1,167	\$1,167
533310	GASOLINE	\$7,434	\$7,434
533900	OTHER MATERIALS & SUPP	\$50,489	\$50,489
Total 533XXX		\$76,697	\$76,697

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$499,399	\$499,399
534511	FURN-OFFICE	\$290	\$290
534521	OFFICE EQUIPMENT	\$87	\$87
534534	PC/PRINTER EQUIPMENT	\$576	\$576
534539	OTHER EQUIPMENT	\$496	\$496
534710	COMPUTER SOFTWARE	\$79	\$79
Total 534XXX		\$500,927	\$500,927
Total Requirements		\$2,010,106	\$2,010,106

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$55,685	\$55,685
Total 437XXX		\$55,685	\$55,685

438XXX-

		2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150394**

Receipts

Account Code	Account Title	Amount	Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$1,954,421	\$1,954,421		
Total 438XXX		\$1,954,421	\$1,954,421		
Total Receipts		\$2,010,106	\$2,010,106		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150395

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$492,062	\$492,062	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$283,673	\$283,673	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$50,794	\$50,794	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,121	\$54,121	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$942,954	\$942,954	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$4,915	\$4,915
532174	WASTE DISPOSAL	\$672	\$672
532199	MISC CONTRACTUAL SERVICES	\$2,312	\$2,312
532210	ENRG SER -ELECTRICAL	\$6,645	\$6,645
532220	ENRG SER -NAT.GAS/PROPANE	\$1,509	\$1,509
532230	ENRG SER -WATER & SEWER	\$641	\$641
532310	REPAIRS-BUILDINGS	\$904	\$904
532331	REPAIRS-MOTOR VEHICLES	\$6,443	\$6,443
532333	REPAIRS-OTHER EQUIPMENT	\$6,658	\$6,658
532430	MAINT AGREEMENT-EQUIP	\$444	\$444
532590	RENT/LEASE OTHER PROPERTY	\$766,514	\$766,514
532721	LODGING - IN STATE	\$25	\$25
532724	MEALS - IN STATE	\$18	\$18
532724	MEALS - IN STATE	\$487	\$487
532811	TELEPHONE SERVICE	\$2,158	\$2,158
532814	CELLULAR PHONE SERVICES	\$1,692	\$1,692
532821	COMPUTER/DATA PROCESS SVC	\$98	\$98



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150395**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$168	\$168
532850	PRINT,BIND,DUPLICATE	\$26	\$26
532860	ADVERTISING	\$54	\$54
532919	OTHER INSURANCE	\$53	\$53
Total 532XXX		\$802,436	\$802,436

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,097	\$2,097
533150	SECURITY & SAFETY SUPP	\$6,935	\$6,935
533210	JANITORIAL SUPPLIES	\$7,426	\$7,426
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,265,281	\$1,265,281
533261	ASPHALT & TAR SUPPLIES	\$2,546,489	\$2,546,489
533280	ROAD SIGNS & SIGNALS	\$6,184	\$6,184
533290	OTHER FACILITY & HARDWARE	\$1,891	\$1,891
533310	GASOLINE	\$11,051	\$11,051
533900	OTHER MATERIALS & SUPP	\$11,298	\$11,298
Total 533XXX		\$3,858,652	\$3,858,652

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$524,397	\$524,397
534521	OFFICE EQUIPMENT	\$382	\$382
534528	EQUIP-VOICE COMMUNICATION	\$514	\$514
534539	OTHER EQUIPMENT	\$3,578	\$3,578
Total 534XXX		\$528,871	\$528,871

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$116	\$116
Total 535XXX		\$116	\$116
Total Requirements		\$6,133,029	\$6,133,029

Receipts

437XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150395

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$64,135	\$64,135
Total 437XXX		\$64,135	\$64,135

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$5,861,796	\$5,861,796
438139	TRANS IN-ENCUMBRANCE TF	\$207,098	\$207,098
Total 438XXX		\$6,068,894	\$6,068,894
Total Receipts		\$6,133,029	\$6,133,029

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150396

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,529,457	\$1,529,457	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$305,308	\$305,308	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$113,792	\$113,792	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$168,220	\$168,220	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$155,760	\$155,760	0.000	0.000
Total 531XXX		\$2,272,537	\$2,272,537	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$1,426	\$1,426
532199	MISC CONTRACTUAL SERVICES	\$37	\$37
532210	ENRG SER -ELECTRICAL	\$301,351	\$301,351
532220	ENRG SER -NAT.GAS/PROPANE	\$2,321	\$2,321
532310	REPAIRS-BUILDINGS	\$37,994	\$37,994
532331	REPAIRS-MOTOR VEHICLES	\$82,150	\$82,150
532333	REPAIRS-OTHER EQUIPMENT	\$5,118	\$5,118
532441	MAINT AGRMT-OTHER SOFTWARE	\$15	\$15
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,125	\$7,125
532590	RENT/LEASE OTHER PROPERTY	\$659,589	\$659,589
532714	TRANSP-GRND - IN STATE	\$9,282	\$9,282



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150396**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$10	\$10
532721	LODGING - IN STATE	\$443	\$443
532724	MEALS - IN STATE	\$57	\$57
532724	MEALS - IN STATE	\$294	\$294
532811	TELEPHONE SERVICE	\$12,809	\$12,809
532814	CELLULAR PHONE SERVICES	\$8,340	\$8,340
532840	POSTAGE, FREIGHT & DELIV	\$942	\$942
532860	ADVERTISING	\$55	\$55
532919	OTHER INSURANCE	\$619	\$619
532930	REGISTRATION FEES	\$42	\$42
532942	OTHER EMP EDUCATIONAL EXP	\$653	\$653
Total 532XXX		\$1,130,672	\$1,130,672

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,312	\$7,312
533120	DATA PROCESSING SUPPLIES	\$15	\$15
533150	SECURITY & SAFETY SUPP	\$10,261	\$10,261
533210	JANITORIAL SUPPLIES	\$1,946	\$1,946
533261	ASPHALT & TAR SUPPLIES	\$165	\$165
533280	ROAD SIGNS & SIGNALS	\$1,543,359	\$1,543,359
533290	OTHER FACILITY & HARDWARE	\$419,512	\$419,512
533310	GASOLINE	\$4,221	\$4,221
533900	OTHER MATERIALS & SUPP	\$24,067	\$24,067
Total 533XXX		\$2,010,858	\$2,010,858

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$18	\$18
534431	OTH STR-GENERAL CONTRACTS	\$2,682,730	\$2,682,730
534511	FURN-OFFICE	\$246	\$246
534521	OFFICE EQUIPMENT	\$217	\$217
534534	PC/PRINTER EQUIPMENT	\$2,497	\$2,497



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150396**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534710	COMPUTER SOFTWARE	\$798	\$798
Total 534XXX		\$2,686,506	\$2,686,506

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535610	ACC RECEIVABLE WRITEOFFS	\$8,307	\$8,307
535660	SVC CHRГ-SALE SURPLUS	\$258	\$258
535890	OTHER ADMIN EXPENSE	\$213	\$213
Total 535XXX		\$8,778	\$8,778

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$896,543	\$896,543
Total 536XXX		\$896,543	\$896,543
Total Requirements		\$9,005,894	\$9,005,894

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$223,107	\$223,107
Total 437XXX		\$223,107	\$223,107

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$8,735,840	\$8,735,840
438139	TRANS IN-ENCUMBRANCE TF	\$46,947	\$46,947
Total 438XXX		\$8,782,787	\$8,782,787
Total Receipts		\$9,005,894	\$9,005,894

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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150397

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,098,328	\$1,098,328	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150397**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$134,224	\$134,224	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,210	\$75,210	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$120,800	\$120,800	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$129,800	\$129,800	0.000	0.000
Total 531XXX		\$1,558,362	\$1,558,362	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$587,905	\$587,905
532174	WASTE DISPOSAL	\$2,418	\$2,418
532210	ENRG SER -ELECTRICAL	\$63,253	\$63,253
532220	ENRG SER -NAT.GAS/PROPANE	\$3,034	\$3,034
532230	ENRG SER -WATER & SEWER	\$65,883	\$65,883
532310	REPAIRS-BUILDINGS	\$35,081	\$35,081
532331	REPAIRS-MOTOR VEHICLES	\$11,288	\$11,288
532333	REPAIRS-OTHER EQUIPMENT	\$1,340	\$1,340
532430	MAINT AGREEMENT-EQUIP	\$184	\$184
532441	MAINT AGRMT-OTHER SOFTWARE	\$42	\$42
532590	RENT/LEASE OTHER PROPERTY	\$641,496	\$641,496
532714	TRANSP-GRND - IN STATE	\$329	\$329
532717	TRANSP OTHER - IN STATE	\$34	\$34
532721	LODGING - IN STATE	\$845	\$845
532724	MEALS - IN STATE	\$306	\$306
532724	MEALS - IN STATE	\$557	\$557
532811	TELEPHONE SERVICE	\$5,062	\$5,062
532814	CELLULAR PHONE SERVICES	\$3,810	\$3,810
532840	POSTAGE, FREIGHT & DELIV	\$182	\$182
532850	PRINT,BIND,DUPLICATE	\$14	\$14
532860	ADVERTISING	\$24	\$24
532919	OTHER INSURANCE	\$94	\$94
532930	REGISTRATION FEES	\$395	\$395
532942	OTHER EMP EDUCATIONAL EXP	\$308	\$308



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150397**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$1,423,884	\$1,423,884

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,283	\$2,283
533140	ENGINEER/DRAFT SUPPLIES	\$11,021	\$11,021
533150	SECURITY & SAFETY SUPP	\$11,219	\$11,219
533210	JANITORIAL SUPPLIES	\$1,819	\$1,819
533260	SAND,GRAVEL,CONCRETE SUPP	\$15,854	\$15,854
533261	ASPHALT & TAR SUPPLIES	\$80,117	\$80,117
533280	ROAD SIGNS & SIGNALS	\$10,797	\$10,797
533290	OTHER FACILITY & HARDWARE	\$6,327	\$6,327
533310	GASOLINE	\$5,265	\$5,265
533710	SCIENTIFIC SUPPLIES	\$52,535	\$52,535
533900	OTHER MATERIALS & SUPP	\$444,520	\$444,520
Total 533XXX		\$641,757	\$641,757

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,116,788	\$1,116,788
534534	PC/PRINTER EQUIPMENT	\$118	\$118
534539	OTHER EQUIPMENT	\$6,453	\$6,453
534710	COMPUTER SOFTWARE	\$23	\$23
Total 534XXX		\$1,123,382	\$1,123,382

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$233	\$233
Total 535XXX		\$233	\$233

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$90,073	\$90,073
Total 536XXX		\$90,073	\$90,073



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150397**

Requirements

Total Requirements	\$4,837,691	\$4,837,691
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$436,392	\$436,392
Total 437XXX		\$436,392	\$436,392

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$4,315,695	\$4,315,695
438139	TRANS IN-ENCUMBRANCE TF	\$85,604	\$85,604
Total 438XXX		\$4,401,299	\$4,401,299

Total Receipts

	\$4,837,691	\$4,837,691
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Net Appropriation/Total FTE Count

	\$0	\$0	0.000	0.000
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150398

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$721,981	\$721,981	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$98,280	\$98,280	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$50,208	\$50,208	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$79,408	\$79,408	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$1,001,797	\$1,001,797	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$106	\$106
532210	ENRG SER -ELECTRICAL	\$1,454	\$1,454
532220	ENRG SER -NAT.GAS/PROPANE	\$181	\$181
532230	ENRG SER -WATER & SEWER	\$59	\$59
532310	REPAIRS-BUILDINGS	\$268	\$268
532333	REPAIRS-OTHER EQUIPMENT	\$116	\$116
532590	RENT/LEASE OTHER PROPERTY	\$13,384	\$13,384
532714	TRANSP-GRND - IN STATE	\$15,125	\$15,125



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
150398**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$723	\$723
532724	MEALS - IN STATE	\$289	\$289
532727	MISC - IN STATE	\$25	\$25
532814	CELLULAR PHONE SERVICES	\$1,181	\$1,181
532860	ADVERTISING	\$18	\$18
532919	OTHER INSURANCE	\$36	\$36
532930	REGISTRATION FEES	\$80	\$80
532942	OTHER EMP EDUCATIONAL EXP	\$425	\$425
Total 532XXX		\$33,470	\$33,470

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,017	\$5,017
533140	ENGINEER/DRAFT SUPPLIES	\$1,216	\$1,216
533150	SECURITY & SAFETY SUPP	\$634	\$634
533210	JANITORIAL SUPPLIES	\$37	\$37
533261	ASPHALT & TAR SUPPLIES	\$186	\$186
533290	OTHER FACILITY & HARDWARE	\$111	\$111
533900	OTHER MATERIALS & SUPP	\$42	\$42
Total 533XXX		\$7,243	\$7,243

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$138	\$138
534421	OTH STR-CONSLTNT CONTRACT	\$3,717	\$3,717
534431	OTH STR-GENERAL CONTRACTS	\$1,181	\$1,181
534511	FURN-OFFICE	\$1,243	\$1,243
534524	EQUIP-ENGINRING/DRFTING	\$6,023	\$6,023
534530	OTHER DP EQUIPMENT	\$254	\$254
534534	PC/PRINTER EQUIPMENT	\$285	\$285
534539	OTHER EQUIPMENT	\$241	\$241
534710	COMPUTER SOFTWARE	\$504	\$504
Total 534XXX		\$13,586	\$13,586



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150398**

Requirements

Total Requirements	\$1,056,096	\$1,056,096
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$71,578	\$71,578
Total 437XXX		\$71,578	\$71,578

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$921,760	\$921,760
438139	TRANS IN-ENCUMBRANCE TF	\$62,758	\$62,758
Total 438XXX		\$984,518	\$984,518

Total Receipts

	\$1,056,096	\$1,056,096
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Net Appropriation/Total FTE Count

	\$0	\$0	0.000	0.000
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150417

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,504,405	\$1,504,405	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$133,123	\$133,123	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$99,136	\$99,136	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$165,461	\$165,461	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$150,568	\$150,568	0.000	0.000
Total 531XXX		\$2,052,693	\$2,052,693	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$18,985	\$18,985
532174	WASTE DISPOSAL	\$1,194	\$1,194
532210	ENRG SER -ELECTRICAL	\$121,566	\$121,566
532230	ENRG SER -WATER & SEWER	\$1,124	\$1,124
532310	REPAIRS-BUILDINGS	\$406,053	\$406,053
532331	REPAIRS-MOTOR VEHICLES	\$18,459	\$18,459
532333	REPAIRS-OTHER EQUIPMENT	\$88,899	\$88,899
532441	MAINT AGRMT-OTHER SOFTWARE	\$4,057	\$4,057



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150417**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$373,346	\$373,346
532714	TRANSP-GRND - IN STATE	\$13,001	\$13,001
532724	MEALS - IN STATE	\$126	\$126
532811	TELEPHONE SERVICE	\$30,930	\$30,930
532812	TELECOMMUN DATA CHRG	\$8,123	\$8,123
532814	CELLULAR PHONE SERVICES	\$11,808	\$11,808
532822	MANAGED LAN SVC CHARGE	\$23,093	\$23,093
532840	POSTAGE, FREIGHT & DELIV	\$1,336	\$1,336
532850	PRINT,BIND,DUPLICATE	\$1,482	\$1,482
532860	ADVERTISING	\$62	\$62
532919	OTHER INSURANCE	\$108	\$108
532930	REGISTRATION FEES	\$20	\$20
532942	OTHER EMP EDUCATIONAL EXP	\$144	\$144
Total 532XXX		\$1,123,916	\$1,123,916

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,438	\$5,438
533120	DATA PROCESSING SUPPLIES	\$734	\$734
533130	PHOTOGRAPHIC SUPPLIES	\$52	\$52
533150	SECURITY & SAFETY SUPP	\$10,699	\$10,699
533210	JANITORIAL SUPPLIES	\$336	\$336
533280	ROAD SIGNS & SIGNALS	\$9,479	\$9,479
533290	OTHER FACILITY & HARDWARE	\$434	\$434
533310	GASOLINE	\$14,042	\$14,042
533510	CLOTHING & UNIFORMS	\$804	\$804
533900	OTHER MATERIALS & SUPP	\$63,545	\$63,545
Total 533XXX		\$105,563	\$105,563

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$82	\$82
534431	OTH STR-GENERAL CONTRACTS	\$6,607	\$6,607



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$336	\$336
534534	PC/PRINTER EQUIPMENT	\$1,862	\$1,862
534539	OTHER EQUIPMENT	\$7,673	\$7,673
534710	COMPUTER SOFTWARE	\$33	\$33
Total 534XXX		\$16,593	\$16,593

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$34	\$34
Total 535XXX		\$34	\$34

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$1,134,906	\$1,134,906
Total 536XXX		\$1,134,906	\$1,134,906
Total Requirements		\$4,433,705	\$4,433,705

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$645,218	\$645,218
Total 437XXX		\$645,218	\$645,218

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$3,782,727	\$3,782,727
438139	TRANS IN-ENCUMBRANCE TF	\$5,760	\$5,760
Total 438XXX		\$3,788,487	\$3,788,487
Total Receipts		\$4,433,705	\$4,433,705

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150418

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$599,958	\$599,958	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$130,002	\$130,002	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,420	\$45,420	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$65,987	\$65,987	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$914,055	\$914,055	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$67	\$67
532174	WASTE DISPOSAL	\$56	\$56
532199	MISC CONTRACTUAL SERVICES	\$73	\$73
532210	ENRG SER -ELECTRICAL	\$4,285	\$4,285
532220	ENRG SER -NAT.GAS/PROPANE	\$520	\$520
532230	ENRG SER -WATER & SEWER	\$981	\$981
532310	REPAIRS-BUILDINGS	\$2,016	\$2,016
532331	REPAIRS-MOTOR VEHICLES	\$1,150	\$1,150
532333	REPAIRS-OTHER EQUIPMENT	\$1,202	\$1,202
532441	MAINT AGRMT-OTHER SOFTWARE	\$8	\$8
532590	RENT/LEASE OTHER PROPERTY	\$630,189	\$630,189
532721	LODGING - IN STATE	\$99	\$99
532724	MEALS - IN STATE	\$65	\$65
532724	MEALS - IN STATE	\$273	\$273
532811	TELEPHONE SERVICE	\$2,385	\$2,385
532814	CELLULAR PHONE SERVICES	\$699	\$699
532840	POSTAGE, FREIGHT & DELIV	\$125	\$125
532860	ADVERTISING	\$77	\$77
532919	OTHER INSURANCE	\$56	\$56
532942	OTHER EMP EDUCATIONAL EXP	\$38	\$38
Total 532XXX		\$644,364	\$644,364

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$242	\$242
533150	SECURITY & SAFETY SUPP	\$2,947	\$2,947
533210	JANITORIAL SUPPLIES	\$662	\$662
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,109,508	\$1,109,508
533261	ASPHALT & TAR SUPPLIES	\$2,542,727	\$2,542,727
533280	ROAD SIGNS & SIGNALS	\$1,319	\$1,319
533290	OTHER FACILITY & HARDWARE	\$6,067	\$6,067
533310	GASOLINE	\$10,615	\$10,615
533900	OTHER MATERIALS & SUPP	\$1,868	\$1,868
Total 533XXX		\$3,675,955	\$3,675,955

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$67,295	\$67,295
534528	EQUIP-VOICE COMMUNICATION	\$423	\$423
534539	OTHER EQUIPMENT	\$32	\$32
534710	COMPUTER SOFTWARE	\$12	\$12
Total 534XXX		\$67,762	\$67,762

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$282	\$282
Total 535XXX		\$282	\$282

Total Requirements

\$5,302,418	\$5,302,418
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$117,511	\$117,511
Total 437XXX		\$117,511	\$117,511

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$4,893,247	\$4,893,247



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**150-Department of Transportation
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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438139	TRANS IN-ENCUMBRANCE TF	\$291,660	\$291,660		
Total 438XXX		\$5,184,907	\$5,184,907		
Total Receipts		\$5,302,418	\$5,302,418		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150419

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,464,967	\$1,464,967	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$141,503	\$141,503	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$97,444	\$97,444	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$161,124	\$161,124	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$160,952	\$160,952	0.000	0.000
Total 531XXX		\$2,025,990	\$2,025,990	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$2,894	\$2,894
532174	WASTE DISPOSAL	\$3,507	\$3,507
532199	MISC CONTRACTUAL SERVICES	\$145	\$145
532210	ENRG SER -ELECTRICAL	\$704,800	\$704,800
532220	ENRG SER -NAT.GAS/PROPANE	\$9,623	\$9,623
532230	ENRG SER -WATER & SEWER	\$2,749	\$2,749
532310	REPAIRS-BUILDINGS	\$6,495	\$6,495
532331	REPAIRS-MOTOR VEHICLES	\$5,032	\$5,032
532333	REPAIRS-OTHER EQUIPMENT	\$2,149	\$2,149
532590	RENT/LEASE OTHER PROPERTY	\$656,008	\$656,008
532714	TRANSP-GRND - IN STATE	\$6,614	\$6,614
532717	TRANSP OTHER - IN STATE	\$724	\$724
532721	LODGING - IN STATE	\$1,033	\$1,033
532724	MEALS - IN STATE	\$150	\$150
532724	MEALS - IN STATE	\$753	\$753



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$28,574	\$28,574
532814	CELLULAR PHONE SERVICES	\$7,318	\$7,318
532840	POSTAGE, FREIGHT & DELIV	\$539	\$539
532850	PRINT,BIND,DUPLICATE	\$312	\$312
532860	ADVERTISING	\$116	\$116
532919	OTHER INSURANCE	\$122	\$122
532930	REGISTRATION FEES	\$547	\$547
532942	OTHER EMP EDUCATIONAL EXP	\$703	\$703
Total 532XXX		\$1,440,907	\$1,440,907

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,975	\$6,975
533130	PHOTOGRAPHIC SUPPLIES	\$69	\$69
533140	ENGINEER/DRAFT SUPPLIES	\$225	\$225
533150	SECURITY & SAFETY SUPP	\$11,938	\$11,938
533210	JANITORIAL SUPPLIES	\$446	\$446
533280	ROAD SIGNS & SIGNALS	\$1,248,137	\$1,248,137
533290	OTHER FACILITY & HARDWARE	\$567,129	\$567,129
533310	GASOLINE	\$132	\$132
533510	CLOTHING & UNIFORMS	\$441	\$441
533900	OTHER MATERIALS & SUPP	\$98,940	\$98,940
Total 533XXX		\$1,934,432	\$1,934,432

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$3,474,838	\$3,474,838
534511	FURN-OFFICE	\$1,835	\$1,835
534521	OFFICE EQUIPMENT	\$174	\$174
534521	OFFICE EQUIPMENT	\$2,056	\$2,056
534528	EQUIP-VOICE COMMUNICATION	\$310	\$310
534534	PC/PRINTER EQUIPMENT	\$299	\$299
534539	OTHER EQUIPMENT	\$7,484	\$7,484



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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$3,486,996	\$3,486,996

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535610	ACC RECEIVABLE WRITEOFFS	\$30,167	\$30,167
535660	SVC CHRГ-SALE SURPLUS	\$190	\$190
535890	OTHER ADMIN EXPENSE	\$186	\$186
535900	OTHER EXPENSES	\$4,787	\$4,787
Total 535XXX		\$35,330	\$35,330

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$2,310,241	\$2,310,241
Total 536XXX		\$2,310,241	\$2,310,241
Total Requirements		\$11,233,896	\$11,233,896

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$436,544	\$436,544
Total 437XXX		\$436,544	\$436,544

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$542	\$542
438137	TRANS IN-ENCUMBRANCE HF	\$10,518,790	\$10,518,790
438139	TRANS IN-ENCUMBRANCE TF	\$278,020	\$278,020
Total 438XXX		\$10,797,352	\$10,797,352
Total Receipts		\$11,233,896	\$11,233,896

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,071,229	\$1,071,229	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$63,339	\$63,339	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$117,820	\$117,820	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$109,032	\$109,032	0.000	0.000
Total 531XXX		\$1,361,420	\$1,361,420	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$477,870	\$477,870
532174	WASTE DISPOSAL	\$5,162	\$5,162
532199	MISC CONTRACTUAL SERVICES	\$152	\$152
532210	ENRG SER -ELECTRICAL	\$28,640	\$28,640
532220	ENRG SER -NAT.GAS/PROPANE	\$960	\$960
532230	ENRG SER -WATER & SEWER	\$41,266	\$41,266
532310	REPAIRS-BUILDINGS	\$11,827	\$11,827
532331	REPAIRS-MOTOR VEHICLES	\$3,566	\$3,566
532333	REPAIRS-OTHER EQUIPMENT	\$2,153	\$2,153
532590	RENT/LEASE OTHER PROPERTY	\$405,123	\$405,123
532714	TRANSP-GRND - IN STATE	\$6,659	\$6,659
532721	LODGING - IN STATE	\$389	\$389
532724	MEALS - IN STATE	\$199	\$199
532724	MEALS - IN STATE	\$380	\$380
532811	TELEPHONE SERVICE	\$5,055	\$5,055
532814	CELLULAR PHONE SERVICES	\$593	\$593
532840	POSTAGE, FREIGHT & DELIV	\$62	\$62
532860	ADVERTISING	\$43	\$43
532919	OTHER INSURANCE	\$84	\$84
532930	REGISTRATION FEES	\$160	\$160
532942	OTHER EMP EDUCATIONAL EXP	\$606	\$606
Total 532XXX		\$990,949	\$990,949

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$774	\$774
533150	SECURITY & SAFETY SUPP	\$4,583	\$4,583
533210	JANITORIAL SUPPLIES	\$1,035	\$1,035
533260	SAND,GRAVEL,CONCRETE SUPP	\$6,740	\$6,740
533261	ASPHALT & TAR SUPPLIES	\$2,696	\$2,696
533280	ROAD SIGNS & SIGNALS	\$1,295	\$1,295
533290	OTHER FACILITY & HARDWARE	\$1,023	\$1,023
533310	GASOLINE	\$1,677	\$1,677
533710	SCIENTIFIC SUPPLIES	\$540	\$540
533900	OTHER MATERIALS & SUPP	\$183,637	\$183,637
Total 533XXX		\$204,000	\$204,000

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$301,190	\$301,190
534528	EQUIP-VOICE COMMUNICATION	\$409	\$409
534539	OTHER EQUIPMENT	\$419	\$419
Total 534XXX		\$302,018	\$302,018

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$383	\$383
Total 535XXX		\$383	\$383
Total Requirements		\$2,858,770	\$2,858,770

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$446,537	\$446,537
Total 437XXX		\$446,537	\$446,537

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$2,315,620	\$2,315,620



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**150-Department of Transportation
84210-Transportation - Highway Fund**

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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438139	TRANS IN-ENCUMBRANCE TF	\$96,613	\$96,613		
Total 438XXX		\$2,412,233	\$2,412,233		
Total Receipts		\$2,858,770	\$2,858,770		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150421

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$546,155	\$546,155	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$31,200	\$31,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,681	\$34,681	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$60,068	\$60,068	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$713,640	\$713,640	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$532	\$532
532174	WASTE DISPOSAL	\$266	\$266
532199	MISC CONTRACTUAL SERVICES	\$1,924	\$1,924
532210	ENRG SER -ELECTRICAL	\$3,553	\$3,553
532220	ENRG SER -NAT.GAS/PROPANE	\$941	\$941
532230	ENRG SER -WATER & SEWER	\$167	\$167
532310	REPAIRS-BUILDINGS	\$584	\$584
532331	REPAIRS-MOTOR VEHICLES	\$328	\$328
532333	REPAIRS-OTHER EQUIPMENT	\$847	\$847
532590	RENT/LEASE OTHER PROPERTY	\$15,035	\$15,035
532714	TRANSP-GRND - IN STATE	\$9,354	\$9,354
532721	LODGING - IN STATE	\$220	\$220
532724	MEALS - IN STATE	\$186	\$186
532811	TELEPHONE SERVICE	\$724	\$724
532814	CELLULAR PHONE SERVICES	\$1,242	\$1,242



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$895	\$895
532860	ADVERTISING	\$32	\$32
532919	OTHER INSURANCE	\$29	\$29
532942	OTHER EMP EDUCATIONAL EXP	\$103	\$103
Total 532XXX		\$36,962	\$36,962

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,069	\$4,069
533140	ENGINEER/DRAFT SUPPLIES	\$499	\$499
533150	SECURITY & SAFETY SUPP	\$1,126	\$1,126
533290	OTHER FACILITY & HARDWARE	\$894	\$894
533310	GASOLINE	\$25	\$25
533900	OTHER MATERIALS & SUPP	\$121	\$121
Total 533XXX		\$6,734	\$6,734

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,638,606	\$1,638,606
534539	OTHER EQUIPMENT	\$110	\$110
534710	COMPUTER SOFTWARE	\$237	\$237
Total 534XXX		\$1,638,953	\$1,638,953
Total Requirements		\$2,396,289	\$2,396,289

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$99,350	\$99,350
Total 437XXX		\$99,350	\$99,350

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$2,269,471	\$2,269,471
438139	TRANS IN-ENCUMBRANCE TF	\$27,468	\$27,468



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84210-Transportation - Highway Fund**

150421

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$2,296,939	\$2,296,939		
Total Receipts		\$2,396,289	\$2,396,289		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150446

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$441,769	\$441,769	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,120	\$26,120	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$48,588	\$48,588	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$563,205	\$563,205	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$4,012	\$4,012
532310	REPAIRS-BUILDINGS	\$2,285	\$2,285
532331	REPAIRS-MOTOR VEHICLES	\$2,156	\$2,156
532333	REPAIRS-OTHER EQUIPMENT	\$243	\$243
532590	RENT/LEASE OTHER PROPERTY	\$354,955	\$354,955
532714	TRANSP-GRND - IN STATE	\$794	\$794
532814	CELLULAR PHONE SERVICES	\$644	\$644
532919	OTHER INSURANCE	\$48	\$48
Total 532XXX		\$365,137	\$365,137

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$508	\$508
533150	SECURITY & SAFETY SUPP	\$3,567	\$3,567
533210	JANITORIAL SUPPLIES	\$1,399	\$1,399
533260	SAND,GRAVEL,CONCRETE SUPP	\$705,896	\$705,896
533261	ASPHALT & TAR SUPPLIES	\$1,215,112	\$1,215,112
533280	ROAD SIGNS & SIGNALS	\$741	\$741



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150446**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$680	\$680
533310	GASOLINE	\$90	\$90
533900	OTHER MATERIALS & SUPP	\$3,508	\$3,508
Total 533XXX		\$1,931,501	\$1,931,501

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$9,747	\$9,747
Total 534XXX		\$9,747	\$9,747

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$143	\$143
Total 535XXX		\$143	\$143

Total Requirements

\$2,869,733	\$2,869,733
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$313,752	\$313,752
Total 437XXX		\$313,752	\$313,752

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$2,540,670	\$2,540,670
438139	TRANS IN-ENCUMBRANCE TF	\$15,311	\$15,311
Total 438XXX		\$2,555,981	\$2,555,981

Total Receipts

\$2,869,733	\$2,869,733
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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150447

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,433,472	\$1,433,472	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150447**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$83,576	\$83,576	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$91,150	\$91,150	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$157,663	\$157,663	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$160,952	\$160,952	0.000	0.000
Total 531XXX		\$1,926,813	\$1,926,813	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$113,590	\$113,590
532220	ENRG SER -NAT.GAS/PROPANE	\$18,822	\$18,822
532230	ENRG SER -WATER & SEWER	\$223	\$223
532310	REPAIRS-BUILDINGS	\$749	\$749
532331	REPAIRS-MOTOR VEHICLES	\$28,676	\$28,676
532333	REPAIRS-OTHER EQUIPMENT	\$1,074	\$1,074
532590	RENT/LEASE OTHER PROPERTY	\$367,872	\$367,872
532714	TRANSP-GRND - IN STATE	\$10,797	\$10,797
532721	LODGING - IN STATE	\$703	\$703
532724	MEALS - IN STATE	\$353	\$353
532724	MEALS - IN STATE	\$470	\$470
532811	TELEPHONE SERVICE	\$5,579	\$5,579
532812	TELECOMMUN DATA CHRG	\$758	\$758
532814	CELLULAR PHONE SERVICES	\$3,494	\$3,494
532840	POSTAGE, FREIGHT & DELIV	\$143	\$143
532919	OTHER INSURANCE	\$116	\$116
532942	OTHER EMP EDUCATIONAL EXP	\$192	\$192
Total 532XXX		\$553,611	\$553,611

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,880	\$1,880
533150	SECURITY & SAFETY SUPP	\$7,094	\$7,094
533210	JANITORIAL SUPPLIES	\$1,170	\$1,170
533280	ROAD SIGNS & SIGNALS	\$900,247	\$900,247



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150447**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$621,340	\$621,340
533900	OTHER MATERIALS & SUPP	\$26,545	\$26,545
Total 533XXX		\$1,558,276	\$1,558,276

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,049,511	\$1,049,511
534521	OFFICE EQUIPMENT	\$899	\$899
534534	PC/PRINTER EQUIPMENT	\$673	\$673
534539	OTHER EQUIPMENT	\$39,571	\$39,571
Total 534XXX		\$1,090,654	\$1,090,654

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$236	\$236
Total 535XXX		\$236	\$236
Total Requirements		\$5,129,590	\$5,129,590

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$190,315	\$190,315
Total 437XXX		\$190,315	\$190,315

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$4,927,869	\$4,927,869
438139	TRANS IN-ENCUMBRANCE TF	\$11,406	\$11,406
Total 438XXX		\$4,939,275	\$4,939,275
Total Receipts		\$5,129,590	\$5,129,590

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150448

Requirements

531XXX-

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150448**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$1,428,146	\$1,428,146	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$48,734	\$48,734	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$88,170	\$88,170	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$157,072	\$157,072	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$166,144	\$166,144	0.000	0.000
Total 531XXX		\$1,888,266	\$1,888,266	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$454,421	\$454,421
532174	WASTE DISPOSAL	\$10,247	\$10,247
532188	LAWNS & GROUNDS SER AGREE	\$1,170	\$1,170
532199	MISC CONTRACTUAL SERVICES	\$4,319	\$4,319
532210	ENRG SER -ELECTRICAL	\$60,962	\$60,962
532220	ENRG SER -NAT.GAS/PROPANE	\$9,193	\$9,193
532230	ENRG SER -WATER & SEWER	\$31,122	\$31,122
532310	REPAIRS-BUILDINGS	\$44,158	\$44,158
532331	REPAIRS-MOTOR VEHICLES	\$8,108	\$8,108
532333	REPAIRS-OTHER EQUIPMENT	\$3,290	\$3,290
532590	RENT/LEASE OTHER PROPERTY	\$385,623	\$385,623
532714	TRANSP-GRND - IN STATE	\$7,082	\$7,082
532721	LODGING - IN STATE	\$143	\$143
532724	MEALS - IN STATE	\$110	\$110
532724	MEALS - IN STATE	\$1,177	\$1,177
532811	TELEPHONE SERVICE	\$4,917	\$4,917
532814	CELLULAR PHONE SERVICES	\$489	\$489
532840	POSTAGE, FREIGHT & DELIV	\$240	\$240
532919	OTHER INSURANCE	\$116	\$116
532930	REGISTRATION FEES	\$234	\$234
532942	OTHER EMP EDUCATIONAL EXP	\$4,742	\$4,742
Total 532XXX		\$1,031,863	\$1,031,863

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,490	\$2,490



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150448

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$8,150	\$8,150
533210	JANITORIAL SUPPLIES	\$3,624	\$3,624
533260	SAND,GRAVEL,CONCRETE SUPP	\$33,845	\$33,845
533261	ASPHALT & TAR SUPPLIES	\$71,295	\$71,295
533280	ROAD SIGNS & SIGNALS	\$1,892	\$1,892
533290	OTHER FACILITY & HARDWARE	\$604	\$604
533310	GASOLINE	\$5,407	\$5,407
533900	OTHER MATERIALS & SUPP	\$283,516	\$283,516
Total 533XXX		\$410,823	\$410,823

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,719,026	\$1,719,026
534471	OTH STR-TESTING & BORING	\$1,112	\$1,112
534521	OFFICE EQUIPMENT	\$1,082	\$1,082
534539	OTHER EQUIPMENT	\$5,456	\$5,456
Total 534XXX		\$1,726,676	\$1,726,676

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$500	\$500
Total 535XXX		\$500	\$500

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$41,444	\$41,444
Total 536XXX		\$41,444	\$41,444

Total Requirements

\$5,099,572	\$5,099,572
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$165,316	\$165,316
Total 437XXX		\$165,316	\$165,316



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150448

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$4,587,752	\$4,587,752		
438139	TRANS IN-ENCUMBRANCE TF	\$346,504	\$346,504		
Total 438XXX		\$4,934,256	\$4,934,256		
Total Receipts		\$5,099,572	\$5,099,572		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150449

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$507,547	\$507,547	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,010	\$30,010	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$55,824	\$55,824	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$629,725	\$629,725	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$3,684	\$3,684
532230	ENRG SER -WATER & SEWER	\$180	\$180
532331	REPAIRS-MOTOR VEHICLES	\$555	\$555
532333	REPAIRS-OTHER EQUIPMENT	\$1,080	\$1,080
532590	RENT/LEASE OTHER PROPERTY	\$10,227	\$10,227
532714	TRANSP-GRND - IN STATE	\$15,848	\$15,848
532721	LODGING - IN STATE	\$292	\$292
532724	MEALS - IN STATE	\$164	\$164
532811	TELEPHONE SERVICE	\$28,736	\$28,736
532814	CELLULAR PHONE SERVICES	\$1,083	\$1,083
532919	OTHER INSURANCE	\$22	\$22
Total 532XXX		\$61,871	\$61,871

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,657	\$1,657



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150449**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$219	\$219
Total 533XXX		\$1,876	\$1,876

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$111,599	\$111,599
534511	FURN-OFFICE	\$383	\$383
Total 534XXX		\$111,982	\$111,982
Total Requirements		\$805,454	\$805,454

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$41,205	\$41,205
Total 437XXX		\$41,205	\$41,205

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$621,638	\$621,638
438139	TRANS IN-ENCUMBRANCE TF	\$142,611	\$142,611
Total 438XXX		\$764,249	\$764,249
Total Receipts		\$805,454	\$805,454

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150466

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$230,883	\$230,883	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,652	\$13,652	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,393	\$25,393	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$301,080	\$301,080	0.000	0.000

532XXX-

	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150466**

Requirements

Account Code	Account Title	Amount	Amount
532210	ENRG SER -ELECTRICAL	\$8,714	\$8,714
532310	REPAIRS-BUILDINGS	\$149	\$149
532331	REPAIRS-MOTOR VEHICLES	\$208	\$208
532590	RENT/LEASE OTHER PROPERTY	\$141,832	\$141,832
532811	TELEPHONE SERVICE	\$428	\$428
532919	OTHER INSURANCE	\$22	\$22
Total 532XXX		\$151,353	\$151,353

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$2,874	\$2,874
533210	JANITORIAL SUPPLIES	\$50	\$50
533310	GASOLINE	\$271	\$271
533900	OTHER MATERIALS & SUPP	\$581	\$581
Total 533XXX		\$3,776	\$3,776

Total Requirements

\$456,209	\$456,209
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$20,303	\$20,303
Total 437XXX		\$20,303	\$20,303

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$435,906	\$435,906
Total 438XXX		\$435,906	\$435,906

Total Receipts

\$456,209	\$456,209
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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150467

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$667,913	\$667,913	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$70,471	\$70,471	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150467**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$47,248	\$47,248	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$77,861	\$77,861	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$88,264	\$88,264	0.000	0.000
Total 531XXX		\$951,757	\$951,757	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$60	\$60
532210	ENRG SER -ELECTRICAL	\$7,933	\$7,933
532230	ENRG SER -WATER & SEWER	\$335	\$335
532310	REPAIRS-BUILDINGS	\$1,164	\$1,164
532331	REPAIRS-MOTOR VEHICLES	\$2,125	\$2,125
532333	REPAIRS-OTHER EQUIPMENT	\$313	\$313
532441	MAINT AGRMT-OTHER SOFTWARE	\$15	\$15
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,445	\$12,445
532590	RENT/LEASE OTHER PROPERTY	\$596,566	\$596,566
532714	TRANSP-GRND - IN STATE	\$30	\$30
532721	LODGING - IN STATE	\$99	\$99
532724	MEALS - IN STATE	\$92	\$92
532724	MEALS - IN STATE	\$297	\$297
532811	TELEPHONE SERVICE	\$200	\$200
532814	CELLULAR PHONE SERVICES	\$330	\$330
532860	ADVERTISING	\$56	\$56
532919	OTHER INSURANCE	\$65	\$65
532942	OTHER EMP EDUCATIONAL EXP	\$190	\$190
Total 532XXX		\$622,315	\$622,315

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$922	\$922
533150	SECURITY & SAFETY SUPP	\$4,225	\$4,225
533210	JANITORIAL SUPPLIES	\$991	\$991
533260	SAND,GRAVEL,CONCRETE SUPP	\$935,121	\$935,121



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150467**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533261	ASPHALT & TAR SUPPLIES	\$1,810,803	\$1,810,803
533290	OTHER FACILITY & HARDWARE	\$304	\$304
533310	GASOLINE	\$1,935	\$1,935
533900	OTHER MATERIALS & SUPP	\$3,237	\$3,237
Total 533XXX		\$2,757,538	\$2,757,538

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$225,621	\$225,621
534511	FURN-OFFICE	\$429	\$429
534528	EQUIP-VOICE COMMUNICATION	\$1,071	\$1,071
534539	OTHER EQUIPMENT	\$1,653	\$1,653
534710	COMPUTER SOFTWARE	\$23	\$23
Total 534XXX		\$228,797	\$228,797

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$191	\$191
Total 535XXX		\$191	\$191
Total Requirements		\$4,560,598	\$4,560,598

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$501,901	\$501,901
Total 437XXX		\$501,901	\$501,901

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$4,058,697	\$4,058,697
Total 438XXX		\$4,058,697	\$4,058,697
Total Receipts		\$4,560,598	\$4,560,598

Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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150468



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150468**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,551,479	\$1,551,479	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$185,222	\$185,222	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$105,908	\$105,908	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$170,640	\$170,640	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$171,336	\$171,336	0.000	0.000
Total 531XXX		\$2,184,585	\$2,184,585	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$3,033	\$3,033
532199	MISC CONTRACTUAL SERVICES	\$837	\$837
532210	ENRG SER -ELECTRICAL	\$377,530	\$377,530
532220	ENRG SER -NAT.GAS/PROPANE	\$5,787	\$5,787
532230	ENRG SER -WATER & SEWER	\$580	\$580
532310	REPAIRS-BUILDINGS	\$368	\$368
532331	REPAIRS-MOTOR VEHICLES	\$4,188	\$4,188
532333	REPAIRS-OTHER EQUIPMENT	\$305	\$305
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,311	\$13,311
532590	RENT/LEASE OTHER PROPERTY	\$604,515	\$604,515
532714	TRANSP-GRND - IN STATE	\$13,542	\$13,542
532717	TRANSP OTHER - IN STATE	\$1	\$1
532721	LODGING - IN STATE	\$508	\$508
532724	MEALS - IN STATE	\$77	\$77
532724	MEALS - IN STATE	\$334	\$334
532811	TELEPHONE SERVICE	\$9,189	\$9,189
532814	CELLULAR PHONE SERVICES	\$3,973	\$3,973
532840	POSTAGE, FREIGHT & DELIV	\$151	\$151
532860	ADVERTISING	\$175	\$175
532919	OTHER INSURANCE	\$128	\$128
532942	OTHER EMP EDUCATIONAL EXP	\$537	\$537
Total 532XXX		\$1,039,069	\$1,039,069

533XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
150468**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,530	\$3,530
533140	ENGINEER/DRAFT SUPPLIES	\$158	\$158
533150	SECURITY & SAFETY SUPP	\$4,247	\$4,247
533210	JANITORIAL SUPPLIES	\$1,195	\$1,195
533280	ROAD SIGNS & SIGNALS	\$1,242,691	\$1,242,691
533290	OTHER FACILITY & HARDWARE	\$283,603	\$283,603
533310	GASOLINE	\$89	\$89
533900	OTHER MATERIALS & SUPP	\$23,056	\$23,056
Total 533XXX		\$1,558,569	\$1,558,569

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,735,180	\$1,735,180
534521	OFFICE EQUIPMENT	\$326	\$326
534528	EQUIP-VOICE COMMUNICATION	\$22	\$22
534534	PC/PRINTER EQUIPMENT	\$149	\$149
534539	OTHER EQUIPMENT	\$140	\$140
Total 534XXX		\$1,735,817	\$1,735,817

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535610	ACC RECEIVABLE WRITEOFFS	\$12,872	\$12,872
535660	SVC CHR-GE-SALE SURPLUS	\$114	\$114
535890	OTHER ADMIN EXPENSE	\$147	\$147
535940	COLLECTION COSTS	\$209	\$209
Total 535XXX		\$13,342	\$13,342

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$540,759	\$540,759
Total 536XXX		\$540,759	\$540,759

Total Requirements

\$7,072,141	\$7,072,141
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Receipts

437XXX-

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150468**

Receipts

Account Code	Account Title	Amount	Amount
437900	DIRECT CHARGES TO WO/JO	\$146,180	\$146,180
Total 437XXX		\$146,180	\$146,180

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$6,908,902	\$6,908,902
438139	TRANS IN-ENCUMBRANCE TF	\$17,059	\$17,059
Total 438XXX		\$6,925,961	\$6,925,961
Total Receipts		\$7,072,141	\$7,072,141

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150469

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,060,167	\$1,060,167	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$92,538	\$92,538	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,765	\$69,765	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$116,604	\$116,604	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$119,416	\$119,416	0.000	0.000
Total 531XXX		\$1,458,490	\$1,458,490	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$754,018	\$754,018
532174	WASTE DISPOSAL	\$5,629	\$5,629
532210	ENRG SER -ELECTRICAL	\$63,127	\$63,127
532220	ENRG SER -NAT.GAS/PROPANE	\$4,955	\$4,955
532230	ENRG SER -WATER & SEWER	\$243,781	\$243,781
532310	REPAIRS-BUILDINGS	\$14,127	\$14,127
532331	REPAIRS-MOTOR VEHICLES	\$13,217	\$13,217
532333	REPAIRS-OTHER EQUIPMENT	\$1,151	\$1,151
532441	MAINT AGRMT-OTHER SOFTWARE	\$15	\$15
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,445	\$12,445
532590	RENT/LEASE OTHER PROPERTY	\$289,448	\$289,448



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**150-Department of Transportation
84210-Transportation - Highway Fund
150469**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$7,674	\$7,674
532721	LODGING - IN STATE	\$691	\$691
532724	MEALS - IN STATE	\$140	\$140
532724	MEALS - IN STATE	\$348	\$348
532811	TELEPHONE SERVICE	\$7,330	\$7,330
532814	CELLULAR PHONE SERVICES	\$1,288	\$1,288
532860	ADVERTISING	\$56	\$56
532919	OTHER INSURANCE	\$84	\$84
532930	REGISTRATION FEES	\$359	\$359
532942	OTHER EMP EDUCATIONAL EXP	\$791	\$791
532950	EMP MOVING EXPENSES	\$1,067	\$1,067
Total 532XXX		\$1,421,741	\$1,421,741

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,110	\$2,110
533140	ENGINEER/DRAFT SUPPLIES	\$18	\$18
533150	SECURITY & SAFETY SUPP	\$3,815	\$3,815
533210	JANITORIAL SUPPLIES	\$2,117	\$2,117
533260	SAND,GRAVEL,CONCRETE SUPP	\$5,871	\$5,871
533261	ASPHALT & TAR SUPPLIES	\$15,978	\$15,978
533280	ROAD SIGNS & SIGNALS	\$2,507	\$2,507
533290	OTHER FACILITY & HARDWARE	\$302	\$302
533310	GASOLINE	\$1,371	\$1,371
533340	TIRES & TUBES	\$44	\$44
533710	SCIENTIFIC SUPPLIES	\$1,560	\$1,560
533900	OTHER MATERIALS & SUPP	\$329,385	\$329,385
Total 533XXX		\$365,078	\$365,078

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$36	\$36
534431	OTH STR-GENERAL CONTRACTS	\$226,275	\$226,275



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$465	\$465
534521	OFFICE EQUIPMENT	\$138	\$138
534528	EQUIP-VOICE COMMUNICATION	\$418	\$418
534530	OTHER DP EQUIPMENT	\$186	\$186
534539	OTHER EQUIPMENT	\$2,042	\$2,042
534710	COMPUTER SOFTWARE	\$23	\$23
Total 534XXX		\$229,583	\$229,583

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$113	\$113
Total 535XXX		\$113	\$113
Total Requirements		\$3,475,005	\$3,475,005

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$95,784	\$95,784
Total 437XXX		\$95,784	\$95,784

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$1,195	\$1,195
438137	TRANS IN-ENCUMBRANCE HF	\$3,231,828	\$3,231,828
438139	TRANS IN-ENCUMBRANCE TF	\$146,198	\$146,198
Total 438XXX		\$3,379,221	\$3,379,221
Total Receipts		\$3,475,005	\$3,475,005

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150470

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$571,438	\$571,438	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
150470**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$33,788	\$33,788	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,850	\$62,850	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$714,804	\$714,804	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$4,343	\$4,343
532310	REPAIRS-BUILDINGS	\$29	\$29
532331	REPAIRS-MOTOR VEHICLES	\$122	\$122
532333	REPAIRS-OTHER EQUIPMENT	\$69	\$69
532590	RENT/LEASE OTHER PROPERTY	\$8,708	\$8,708
532714	TRANSP-GRND - IN STATE	\$11,043	\$11,043
532717	TRANSP OTHER - IN STATE	\$5	\$5
532721	LODGING - IN STATE	\$724	\$724
532724	MEALS - IN STATE	\$416	\$416
532811	TELEPHONE SERVICE	\$638	\$638
532814	CELLULAR PHONE SERVICES	\$853	\$853
532840	POSTAGE, FREIGHT & DELIV	\$38	\$38
532850	PRINT,BIND,DUPLICATE	\$48	\$48
532860	ADVERTISING	\$14	\$14
532919	OTHER INSURANCE	\$30	\$30
532942	OTHER EMP EDUCATIONAL EXP	\$107	\$107
Total 532XXX		\$27,187	\$27,187

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,401	\$1,401
533130	PHOTOGRAPHIC SUPPLIES	\$70	\$70
533140	ENGINEER/DRAFT SUPPLIES	\$1,525	\$1,525
533150	SECURITY & SAFETY SUPP	\$243	\$243
533280	ROAD SIGNS & SIGNALS	\$218	\$218
533290	OTHER FACILITY & HARDWARE	\$379	\$379



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**150-Department of Transportation
84210-Transportation - Highway Fund
150470**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$8,349	\$8,349
Total 533XXX		\$12,185	\$12,185

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$73	\$73
534431	OTH STR-GENERAL CONTRACTS	\$37	\$37
534521	OFFICE EQUIPMENT	\$2,186	\$2,186
534521	OFFICE EQUIPMENT	\$2,648	\$2,648
534524	EQUIP-ENGINRING/DRFTING	\$119	\$119
534534	PC/PRINTER EQUIPMENT	\$223	\$223
534539	OTHER EQUIPMENT	\$185	\$185
534710	COMPUTER SOFTWARE	\$375	\$375
Total 534XXX		\$5,846	\$5,846

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$84,329	\$84,329
Total 536XXX		\$84,329	\$84,329
Total Requirements		\$844,351	\$844,351

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$54,581	\$54,581
Total 437XXX		\$54,581	\$54,581

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$757,951	\$757,951
438139	TRANS IN-ENCUMBRANCE TF	\$31,819	\$31,819
Total 438XXX		\$789,770	\$789,770
Total Receipts		\$844,351	\$844,351

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**150-Department of Transportation
84210-Transportation - Highway Fund
150491**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$38,731	\$38,731	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$117,769	\$117,769	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,299	\$11,299	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,260	\$4,260	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$177,251	\$177,251	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$21,032	\$21,032
532310	REPAIRS-BUILDINGS	\$83	\$83
532331	REPAIRS-MOTOR VEHICLES	\$2,323	\$2,323
532333	REPAIRS-OTHER EQUIPMENT	\$192	\$192
532590	RENT/LEASE OTHER PROPERTY	\$52,288	\$52,288
532811	TELEPHONE SERVICE	\$3,874	\$3,874
532814	CELLULAR PHONE SERVICES	\$6,415	\$6,415
532817	INTERNET SERV PROV CHARGE	\$463	\$463
532840	POSTAGE, FREIGHT & DELIV	\$17	\$17
Total 532XXX		\$86,687	\$86,687

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$37	\$37
533150	SECURITY & SAFETY SUPP	\$869	\$869
533210	JANITORIAL SUPPLIES	\$29	\$29
533280	ROAD SIGNS & SIGNALS	\$19,542	\$19,542
533310	GASOLINE	\$2,767	\$2,767
533900	OTHER MATERIALS & SUPP	\$7,606	\$7,606
Total 533XXX		\$30,850	\$30,850

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$37	\$37
534431	OTH STR-GENERAL CONTRACTS	\$1,387	\$1,387



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$1,424	\$1,424

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$23	\$23
Total 535XXX		\$23	\$23

Total Requirements

\$296,235	\$296,235
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$12,952	\$12,952
Total 437XXX		\$12,952	\$12,952

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$283,283	\$283,283
Total 438XXX		\$283,283	\$283,283

Total Receipts

\$296,235	\$296,235
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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150492

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$689,911	\$689,911	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$94,598	\$94,598	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,030	\$48,030	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$75,881	\$75,881	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total 531XXX		\$991,492	\$991,492	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$3,102	\$3,102



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$2,536	\$2,536
532230	ENRG SER -WATER & SEWER	\$4,025	\$4,025
532310	REPAIRS-BUILDINGS	\$354	\$354
532331	REPAIRS-MOTOR VEHICLES	\$475	\$475
532590	RENT/LEASE OTHER PROPERTY	\$844,798	\$844,798
532721	LODGING - IN STATE	\$74	\$74
532724	MEALS - IN STATE	\$3,199	\$3,199
532811	TELEPHONE SERVICE	\$467	\$467
532814	CELLULAR PHONE SERVICES	\$1,008	\$1,008
532840	POSTAGE, FREIGHT & DELIV	\$10	\$10
532860	ADVERTISING	\$89	\$89
532919	OTHER INSURANCE	\$60	\$60
532942	OTHER EMP EDUCATIONAL EXP	\$82	\$82
Total 532XXX		\$860,279	\$860,279

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$428	\$428
533150	SECURITY & SAFETY SUPP	\$2,879	\$2,879
533210	JANITORIAL SUPPLIES	\$281	\$281
533260	SAND,GRAVEL,CONCRETE SUPP	\$529,351	\$529,351
533261	ASPHALT & TAR SUPPLIES	\$1,448,268	\$1,448,268
533280	ROAD SIGNS & SIGNALS	\$1,830	\$1,830
533290	OTHER FACILITY & HARDWARE	\$246	\$246
533310	GASOLINE	\$1,168	\$1,168
533900	OTHER MATERIALS & SUPP	\$999	\$999
Total 533XXX		\$1,985,450	\$1,985,450

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$48,215	\$48,215
Total 534XXX		\$48,215	\$48,215

535XXX-



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**150-Department of Transportation
84210-Transportation - Highway Fund
150492**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$172	\$172
Total 535XXX		\$172	\$172
Total Requirements		\$3,885,608	\$3,885,608

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$124,345	\$124,345
Total 437XXX		\$124,345	\$124,345

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$3,524,932	\$3,524,932
438139	TRANS IN-ENCUMBRANCE TF	\$236,331	\$236,331
Total 438XXX		\$3,761,263	\$3,761,263
Total Receipts		\$3,885,608	\$3,885,608

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150493

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,436,926	\$1,436,926	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$118,250	\$118,250	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$94,006	\$94,006	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$158,041	\$158,041	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$155,760	\$155,760	0.000	0.000
Total 531XXX		\$1,962,983	\$1,962,983	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$4,616	\$4,616
532210	ENRG SER -ELECTRICAL	\$434,039	\$434,039
532220	ENRG SER -NAT.GAS/PROPANE	\$875	\$875
532230	ENRG SER -WATER & SEWER	\$1,486	\$1,486



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$1,289	\$1,289
532331	REPAIRS-MOTOR VEHICLES	\$2,021	\$2,021
532333	REPAIRS-OTHER EQUIPMENT	\$292	\$292
532590	RENT/LEASE OTHER PROPERTY	\$669,004	\$669,004
532714	TRANSP-GRND - IN STATE	\$16,583	\$16,583
532721	LODGING - IN STATE	\$1,067	\$1,067
532724	MEALS - IN STATE	\$1,865	\$1,865
532811	TELEPHONE SERVICE	\$15,456	\$15,456
532812	TELECOMMUN DATA CHRG	\$717	\$717
532814	CELLULAR PHONE SERVICES	\$5,550	\$5,550
532840	POSTAGE, FREIGHT & DELIV	\$185	\$185
532860	ADVERTISING	\$305	\$305
532919	OTHER INSURANCE	\$113	\$113
532942	OTHER EMP EDUCATIONAL EXP	\$1,073	\$1,073
Total 532XXX		\$1,156,536	\$1,156,536

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,828	\$5,828
533130	PHOTOGRAPHIC SUPPLIES	\$6	\$6
533150	SECURITY & SAFETY SUPP	\$5,039	\$5,039
533210	JANITORIAL SUPPLIES	\$447	\$447
533280	ROAD SIGNS & SIGNALS	\$1,334,983	\$1,334,983
533290	OTHER FACILITY & HARDWARE	\$321,048	\$321,048
533310	GASOLINE	\$616	\$616
533900	OTHER MATERIALS & SUPP	\$211,084	\$211,084
Total 533XXX		\$1,879,051	\$1,879,051

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$142	\$142
534431	OTH STR-GENERAL CONTRACTS	\$2,728,717	\$2,728,717
534511	FURN-OFFICE	\$202	\$202



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**150-Department of Transportation
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$76	\$76
534534	PC/PRINTER EQUIPMENT	\$673	\$673
534710	COMPUTER SOFTWARE	\$145	\$145
Total 534XXX		\$2,729,955	\$2,729,955

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535610	ACC RECEIVABLE WRITEOFFS	\$28,540	\$28,540
535660	SVC CHRГ-SALE SURPLUS	\$336	\$336
535890	OTHER ADMIN EXPENSE	\$393	\$393
Total 535XXX		\$29,269	\$29,269

Total Requirements

\$7,757,794	\$7,757,794
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$154,496	\$154,496
Total 437XXX		\$154,496	\$154,496

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$7,588,570	\$7,588,570
438139	TRANS IN-ENCUMBRANCE TF	\$14,728	\$14,728
Total 438XXX		\$7,603,298	\$7,603,298

Total Receipts

\$7,757,794	\$7,757,794
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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150494

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,194,267	\$1,194,267	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$188,721	\$188,721	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$85,051	\$85,051	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$131,350	\$131,350	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$140,184	\$140,184	0.000	0.000
Total 531XXX		\$1,739,573	\$1,739,573	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$145	\$145
532170	ADMIN SERVICES	\$718	\$718
532173	JANITORIAL SERVICES	\$836,061	\$836,061
532174	WASTE DISPOSAL	\$2,980	\$2,980
532188	LAWNS & GROUNDS SER AGREE	\$26,959	\$26,959
532199	MISC CONTRACTUAL SERVICES	\$2,645	\$2,645
532210	ENRG SER -ELECTRICAL	\$61,923	\$61,923
532220	ENRG SER -NAT.GAS/PROPANE	\$15,484	\$15,484
532230	ENRG SER -WATER & SEWER	\$80,655	\$80,655
532310	REPAIRS-BUILDINGS	\$17,578	\$17,578
532331	REPAIRS-MOTOR VEHICLES	\$8,528	\$8,528
532333	REPAIRS-OTHER EQUIPMENT	\$13,611	\$13,611
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,648	\$9,648
532590	RENT/LEASE OTHER PROPERTY	\$498,574	\$498,574
532714	TRANSP-GRND - IN STATE	\$9	\$9
532717	TRANSP OTHER - IN STATE	\$21	\$21
532721	LODGING - IN STATE	\$442	\$442
532724	MEALS - IN STATE	\$1,966	\$1,966
532811	TELEPHONE SERVICE	\$8,866	\$8,866
532814	CELLULAR PHONE SERVICES	\$1,890	\$1,890
532840	POSTAGE, FREIGHT & DELIV	\$681	\$681
532860	ADVERTISING	\$124	\$124
532919	OTHER INSURANCE	\$523	\$523
532930	REGISTRATION FEES	\$44	\$44
532942	OTHER EMP EDUCATIONAL EXP	\$658	\$658
Total 532XXX		\$1,590,733	\$1,590,733



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150494**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,609	\$5,609
533130	PHOTOGRAPHIC SUPPLIES	\$398	\$398
533150	SECURITY & SAFETY SUPP	\$8,714	\$8,714
533210	JANITORIAL SUPPLIES	\$9,763	\$9,763
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,805	\$2,805
533280	ROAD SIGNS & SIGNALS	\$3,999	\$3,999
533290	OTHER FACILITY & HARDWARE	\$1,015	\$1,015
533310	GASOLINE	\$4,162	\$4,162
533340	TIRES & TUBES	\$23	\$23
533710	SCIENTIFIC SUPPLIES	\$1,854	\$1,854
533900	OTHER MATERIALS & SUPP	\$327,222	\$327,222
Total 533XXX		\$365,564	\$365,564

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$137	\$137
534431	OTH STR-GENERAL CONTRACTS	\$617,156	\$617,156
534530	OTHER DP EQUIPMENT	\$332	\$332
534534	PC/PRINTER EQUIPMENT	\$436	\$436
Total 534XXX		\$618,061	\$618,061

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$426	\$426
535900	OTHER EXPENSES	\$313	\$313
Total 535XXX		\$739	\$739

Total Requirements

\$4,314,670	\$4,314,670
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$220,078	\$220,078
Total 437XXX		\$220,078	\$220,078

438XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150494**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$3,983,930	\$3,983,930		
438139	TRANS IN-ENCUMBRANCE TF	\$110,662	\$110,662		
Total 438XXX		\$4,094,592	\$4,094,592		
Total Receipts		\$4,314,670	\$4,314,670		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150495

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$363,106	\$363,106	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,469	\$21,469	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,937	\$39,937	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$450,472	\$450,472	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$2,568	\$2,568
532220	ENRG SER -NAT.GAS/PROPANE	\$515	\$515
532230	ENRG SER -WATER & SEWER	\$832	\$832
532310	REPAIRS-BUILDINGS	\$164	\$164
532331	REPAIRS-MOTOR VEHICLES	\$7	\$7
532333	REPAIRS-OTHER EQUIPMENT	\$46	\$46
532441	MAINT AGRMT-OTHER SOFTWARE	\$32	\$32
532590	RENT/LEASE OTHER PROPERTY	\$11,398	\$11,398
532714	TRANSP-GRND - IN STATE	\$719	\$719
532721	LODGING - IN STATE	\$513	\$513
532724	MEALS - IN STATE	\$312	\$312
532811	TELEPHONE SERVICE	\$1,630	\$1,630
532814	CELLULAR PHONE SERVICES	\$894	\$894
532840	POSTAGE, FREIGHT & DELIV	\$68	\$68
532860	ADVERTISING	\$22	\$22
532919	OTHER INSURANCE	\$17	\$17



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150495**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$23	\$23
Total 532XXX		\$19,760	\$19,760

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,859	\$4,859
533120	DATA PROCESSING SUPPLIES	\$39	\$39
533140	ENGINEER/DRAFT SUPPLIES	\$22	\$22
533150	SECURITY & SAFETY SUPP	\$195	\$195
533210	JANITORIAL SUPPLIES	\$40	\$40
533290	OTHER FACILITY & HARDWARE	\$10	\$10
533900	OTHER MATERIALS & SUPP	\$620	\$620
Total 533XXX		\$5,785	\$5,785

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,285	\$1,285
534710	COMPUTER SOFTWARE	\$248	\$248
Total 534XXX		\$1,533	\$1,533
Total Requirements		\$477,550	\$477,550

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$39,780	\$39,780
Total 437XXX		\$39,780	\$39,780

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$334,313	\$334,313
438139	TRANS IN-ENCUMBRANCE TF	\$103,457	\$103,457
Total 438XXX		\$437,770	\$437,770
Total Receipts		\$477,550	\$477,550

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150519**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$287,303	\$287,303	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$248,956	\$248,956	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,030	\$36,030	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,600	\$31,600	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$640,233	\$640,233	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$10,148	\$10,148
532331	REPAIRS-MOTOR VEHICLES	\$374	\$374
532333	REPAIRS-OTHER EQUIPMENT	\$613	\$613
532511	RENT/LEASE -LAND	\$2,763	\$2,763
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,264	\$13,264
532590	RENT/LEASE OTHER PROPERTY	\$389,481	\$389,481
532714	TRANSP-GRND - IN STATE	\$1,609	\$1,609
532811	TELEPHONE SERVICE	\$10,164	\$10,164
532814	CELLULAR PHONE SERVICES	\$17,774	\$17,774
532817	INTERNET SERV PROV CHARGE	\$3,849	\$3,849
532919	OTHER INSURANCE	\$1,017	\$1,017
Total 532XXX		\$451,056	\$451,056

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$572	\$572
533150	SECURITY & SAFETY SUPP	\$13,706	\$13,706
533280	ROAD SIGNS & SIGNALS	\$9,176	\$9,176
533310	GASOLINE	\$6,022	\$6,022
533340	TIRES & TUBES	\$159	\$159
533510	CLOTHING & UNIFORMS	\$7,967	\$7,967
533900	OTHER MATERIALS & SUPP	\$36,915	\$36,915
Total 533XXX		\$74,517	\$74,517

534XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150519**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,198	\$1,198
534528	EQUIP-VOICE COMMUNICATION	\$1,844	\$1,844
534539	OTHER EQUIPMENT	\$12,438	\$12,438
Total 534XXX		\$15,480	\$15,480

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$90	\$90
Total 535XXX		\$90	\$90

Total Requirements

\$1,181,376	\$1,181,376
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$136,269	\$136,269
Total 437XXX		\$136,269	\$136,269

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$1,044,199	\$1,044,199
438139	TRANS IN-ENCUMBRANCE TF	\$908	\$908
Total 438XXX		\$1,045,107	\$1,045,107

Total Receipts

\$1,181,376	\$1,181,376
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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150520

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$609,652	\$609,652	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$286,793	\$286,793	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$57,985	\$57,985	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,053	\$67,053	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$1,094,171	\$1,094,171	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150520**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$173	\$173
532331	REPAIRS-MOTOR VEHICLES	\$2,908	\$2,908
532333	REPAIRS-OTHER EQUIPMENT	\$178	\$178
532590	RENT/LEASE OTHER PROPERTY	\$683,831	\$683,831
532714	TRANSP-GRND - IN STATE	\$2,413	\$2,413
532721	LODGING - IN STATE	\$292	\$292
532724	MEALS - IN STATE	\$193	\$193
532724	MEALS - IN STATE	\$1,047	\$1,047
532811	TELEPHONE SERVICE	\$353	\$353
532814	CELLULAR PHONE SERVICES	\$826	\$826
532919	OTHER INSURANCE	\$235	\$235
532942	OTHER EMP EDUCATIONAL EXP	\$139	\$139
Total 532XXX		\$692,588	\$692,588

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$553	\$553
533150	SECURITY & SAFETY SUPP	\$5,617	\$5,617
533210	JANITORIAL SUPPLIES	\$280	\$280
533260	SAND,GRAVEL,CONCRETE SUPP	\$354,490	\$354,490
533261	ASPHALT & TAR SUPPLIES	\$1,079,919	\$1,079,919
533280	ROAD SIGNS & SIGNALS	\$226	\$226
533290	OTHER FACILITY & HARDWARE	\$1,680	\$1,680
533310	GASOLINE	\$405	\$405
533900	OTHER MATERIALS & SUPP	\$6,593	\$6,593
Total 533XXX		\$1,449,763	\$1,449,763

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$209	\$209
Total 535XXX		\$209	\$209
Total Requirements		\$3,236,731	\$3,236,731

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150520**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$285,029	\$285,029
Total 437XXX		\$285,029	\$285,029

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$2,923,267	\$2,923,267
438139	TRANS IN-ENCUMBRANCE TF	\$28,435	\$28,435
Total 438XXX		\$2,951,702	\$2,951,702
Total Receipts		\$3,236,731	\$3,236,731

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

150521

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,594,392	\$1,594,392	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$338,317	\$338,317	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$120,153	\$120,153	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$175,365	\$175,365	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$160,952	\$160,952	0.000	0.000
Total 531XXX		\$2,389,179	\$2,389,179	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$742	\$742
532174	WASTE DISPOSAL	\$2,021	\$2,021
532199	MISC CONTRACTUAL SERVICES	\$150	\$150
532210	ENRG SER -ELECTRICAL	\$130,031	\$130,031
532220	ENRG SER -NAT.GAS/PROPANE	\$4,784	\$4,784
532310	REPAIRS-BUILDINGS	\$257	\$257
532331	REPAIRS-MOTOR VEHICLES	\$4,979	\$4,979
532333	REPAIRS-OTHER EQUIPMENT	\$626	\$626
532511	RENT/LEASE -LAND	\$553	\$553
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,457	\$12,457



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150521**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$646,469	\$646,469
532714	TRANSP-GRND - IN STATE	\$2,158	\$2,158
532717	TRANSP OTHER - IN STATE	\$98	\$98
532721	LODGING - IN STATE	\$1,727	\$1,727
532724	MEALS - IN STATE	\$183	\$183
532724	MEALS - IN STATE	\$1,236	\$1,236
532811	TELEPHONE SERVICE	\$15,289	\$15,289
532814	CELLULAR PHONE SERVICES	\$5,174	\$5,174
532840	POSTAGE, FREIGHT & DELIV	\$301	\$301
532919	OTHER INSURANCE	\$117	\$117
532942	OTHER EMP EDUCATIONAL EXP	\$2,057	\$2,057
Total 532XXX		\$831,409	\$831,409

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,150	\$5,150
533150	SECURITY & SAFETY SUPP	\$17,445	\$17,445
533210	JANITORIAL SUPPLIES	\$1,506	\$1,506
533280	ROAD SIGNS & SIGNALS	\$706,997	\$706,997
533290	OTHER FACILITY & HARDWARE	\$383,595	\$383,595
533310	GASOLINE	\$18,095	\$18,095
533340	TIRES & TUBES	\$246	\$246
533900	OTHER MATERIALS & SUPP	\$55,195	\$55,195
Total 533XXX		\$1,188,229	\$1,188,229

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,784,678	\$1,784,678
534511	FURN-OFFICE	\$452	\$452
534534	PC/PRINTER EQUIPMENT	\$922	\$922
534539	OTHER EQUIPMENT	\$12,586	\$12,586
Total 534XXX		\$1,798,638	\$1,798,638

535XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150521**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$360	\$360
Total 535XXX		\$360	\$360
Total Requirements		\$6,207,815	\$6,207,815

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$332,444	\$332,444
Total 437XXX		\$332,444	\$332,444

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$5,857,884	\$5,857,884
438139	TRANS IN-ENCUMBRANCE TF	\$17,487	\$17,487
Total 438XXX		\$5,875,371	\$5,875,371

Total Receipts

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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150522

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,187,768	\$1,187,768	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$140,910	\$140,910	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,161	\$83,161	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$134,642	\$134,642	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$134,992	\$134,992	0.000	0.000
Total 531XXX		\$1,681,473	\$1,681,473	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$6,811	\$6,811
532173	JANITORIAL SERVICES	\$955,909	\$955,909
532174	WASTE DISPOSAL	\$6,166	\$6,166
532210	ENRG SER -ELECTRICAL	\$65,114	\$65,114



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**150-Department of Transportation
84210-Transportation - Highway Fund
150522**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$12,936	\$12,936
532230	ENRG SER -WATER & SEWER	\$26,402	\$26,402
532310	REPAIRS-BUILDINGS	\$3,082	\$3,082
532331	REPAIRS-MOTOR VEHICLES	\$3,569	\$3,569
532333	REPAIRS-OTHER EQUIPMENT	\$3,884	\$3,884
532590	RENT/LEASE OTHER PROPERTY	\$411,899	\$411,899
532714	TRANSP-GRND - IN STATE	\$8,320	\$8,320
532717	TRANSP OTHER - IN STATE	\$281	\$281
532721	LODGING - IN STATE	\$458	\$458
532724	MEALS - IN STATE	\$289	\$289
532724	MEALS - IN STATE	\$1,100	\$1,100
532811	TELEPHONE SERVICE	\$10,403	\$10,403
532814	CELLULAR PHONE SERVICES	\$2,259	\$2,259
532919	OTHER INSURANCE	\$116	\$116
532930	REGISTRATION FEES	\$523	\$523
Total 532XXX		\$1,519,521	\$1,519,521

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,691	\$1,691
533150	SECURITY & SAFETY SUPP	\$7,131	\$7,131
533210	JANITORIAL SUPPLIES	\$886	\$886
533290	OTHER FACILITY & HARDWARE	\$406	\$406
533310	GASOLINE	\$738	\$738
533900	OTHER MATERIALS & SUPP	\$304,129	\$304,129
Total 533XXX		\$314,981	\$314,981

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$91,717	\$91,717
Total 534XXX		\$91,717	\$91,717

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150522

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,160	\$1,160
535890	OTHER ADMIN EXPENSE	\$154	\$154
Total 535XXX		\$1,314	\$1,314
Total Requirements		\$3,609,006	\$3,609,006

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$95,912	\$95,912
Total 437XXX		\$95,912	\$95,912

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$3,335,278	\$3,335,278		
438139	TRANS IN-ENCUMBRANCE TF	\$177,816	\$177,816		
Total 438XXX		\$3,513,094	\$3,513,094		
Total Receipts		\$3,609,006	\$3,609,006		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150523

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$873,966	\$873,966	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$56,118	\$56,118	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,969	\$55,969	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$96,123	\$96,123	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,496	\$67,496	0.000	0.000
Total 531XXX		\$1,149,672	\$1,149,672	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$625	\$625
532590	RENT/LEASE OTHER PROPERTY	\$13,087	\$13,087



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150523**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$18,321	\$18,321
532721	LODGING - IN STATE	\$1,220	\$1,220
532724	MEALS - IN STATE	\$853	\$853
532811	TELEPHONE SERVICE	\$3,041	\$3,041
532814	CELLULAR PHONE SERVICES	\$2,988	\$2,988
532840	POSTAGE, FREIGHT & DELIV	\$6,753	\$6,753
532860	ADVERTISING	\$516	\$516
532919	OTHER INSURANCE	\$44	\$44
532942	OTHER EMP EDUCATIONAL EXP	\$307	\$307
Total 532XXX		\$47,755	\$47,755

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,352	\$6,352
533150	SECURITY & SAFETY SUPP	\$1,779	\$1,779
533210	JANITORIAL SUPPLIES	\$155	\$155
533290	OTHER FACILITY & HARDWARE	\$1,493	\$1,493
533900	OTHER MATERIALS & SUPP	\$12,309	\$12,309
Total 533XXX		\$22,088	\$22,088

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,000	\$1,000
534511	FURN-OFFICE	\$1,589	\$1,589
534521	OFFICE EQUIPMENT	\$1,484	\$1,484
Total 534XXX		\$4,073	\$4,073

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$233	\$233
Total 535XXX		\$233	\$233
Total Requirements		\$1,223,821	\$1,223,821

Receipts

437XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150523

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$121,863	\$121,863
Total 437XXX		\$121,863	\$121,863

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$869,699	\$869,699
438139	TRANS IN-ENCUMBRANCE TF	\$232,259	\$232,259
Total 438XXX		\$1,101,958	\$1,101,958

Total Receipts

Net Appropriation/Total FTE Count

	\$0	\$0	0.000	0.000
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150528

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,231,565	\$2,231,565	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$131,948	\$131,948	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$245,439	\$245,439	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$119,416	\$119,416	0.000	0.000
Total 531XXX		\$2,728,368	\$2,728,368	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$2,582,629	\$2,582,629
532199	MISC CONTRACTUAL SERVICES	\$1,523,311	\$1,523,311
532333	REPAIRS-OTHER EQUIPMENT	\$3,504	\$3,504
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,308,129	\$1,308,129
532512	RENT/LEASE-BLDINGS/OFFICE	\$319,732	\$319,732
532712	TRANS AIR-OUT STATE,IN US	\$76	\$76
532714	TRANSP-GRND - IN STATE	\$356	\$356
532715	TRANS GRND-OUT STA,IN US	\$66	\$66
532721	LODGING - IN STATE	\$24	\$24
532722	LODGING-OUT STATE, IN US	\$185	\$185
532724	MEALS - IN STATE	\$18	\$18
532725	MEALS-OUT OF STATE,IN US	\$41	\$41



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund**

150528

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$2,245	\$2,245
532814	CELLULAR PHONE SERVICES	\$906	\$906
532860	ADVERTISING	\$280	\$280
532919	OTHER INSURANCE	\$112	\$112
Total 532XXX		\$5,741,614	\$5,741,614

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$210	\$210
533900	OTHER MATERIALS & SUPP	\$127	\$127
Total 533XXX		\$337	\$337

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$284	\$284
534534	PC/PRINTER EQUIPMENT	\$1,122	\$1,122
534710	COMPUTER SOFTWARE	\$577,982	\$577,982
Total 534XXX		\$579,388	\$579,388

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,500	\$1,500
Total 535XXX		\$1,500	\$1,500

Total Requirements

\$9,051,207	\$9,051,207
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$9,051,207	\$9,051,207
Total 437XXX		\$9,051,207	\$9,051,207
Total Receipts		\$9,051,207	\$9,051,207

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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150529

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
150529**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,277,464	\$2,277,464	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$134,656	\$134,656	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$250,487	\$250,487	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$114,224	\$114,224	0.000	0.000
Total 531XXX		\$2,776,831	\$2,776,831	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$779,298	\$779,298
532199	MISC CONTRACTUAL SERVICES	\$1,321,120	\$1,321,120
532331	REPAIRS-MOTOR VEHICLES	\$60	\$60
532441	MAINT AGRMT-OTHER SOFTWARE	\$2,118,080	\$2,118,080
532714	TRANSP-GRND - IN STATE	\$472	\$472
532717	TRANSP OTHER - IN STATE	\$18	\$18
532721	LODGING - IN STATE	\$375	\$375
532724	MEALS - IN STATE	\$196	\$196
532811	TELEPHONE SERVICE	\$1,771	\$1,771
532812	TELECOMMUN DATA CHRG	\$17,849	\$17,849
532814	CELLULAR PHONE SERVICES	\$401	\$401
532821	COMPUTER/DATA PROCESS SVC	\$1,722,421	\$1,722,421
532919	OTHER INSURANCE	\$93	\$93
Total 532XXX		\$5,962,154	\$5,962,154

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$35	\$35
Total 533XXX		\$35	\$35

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534710	COMPUTER SOFTWARE	\$2,775	\$2,775
Total 534XXX		\$2,775	\$2,775

Total Requirements

\$8,741,795	\$8,741,795
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Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150529

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$8,741,795	\$8,741,795		
Total 437XXX		\$8,741,795	\$8,741,795		
Total Receipts		\$8,741,795	\$8,741,795		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150532

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,995,364	\$7,995,364	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,572,934	\$2,572,934	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$672,787	\$672,787	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$885,348	\$885,348	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$924,176	\$924,176	0.000	0.000
Total 531XXX		\$13,050,609	\$13,050,609	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$155	\$155
532160	ENGINEERING SERVICES	\$187,997	\$187,997
532174	WASTE DISPOSAL	\$7,140	\$7,140
532199	MISC CONTRACTUAL SERVICES	\$25,203	\$25,203
532210	ENRG SER -ELECTRICAL	\$105,639	\$105,639
532220	ENRG SER -NAT.GAS/PROPANE	\$4,951	\$4,951
532230	ENRG SER -WATER & SEWER	\$22,068	\$22,068
532331	REPAIRS-MOTOR VEHICLES	\$195,872	\$195,872
532333	REPAIRS-OTHER EQUIPMENT	\$5,128	\$5,128
532511	RENT/LEASE -LAND	\$421	\$421
532512	RENT/LEASE-BLDINGS/OFFICE	\$30,562	\$30,562
532590	RENT/LEASE OTHER PROPERTY	\$48,358	\$48,358
532714	TRANSP-GRND - IN STATE	\$31,862	\$31,862
532717	TRANSP OTHER - IN STATE	\$3,105	\$3,105
532718	TRANS OTH-OUTSTATE, IN US	\$5,901	\$5,901



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Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$5,977	\$5,977
532722	LODGING-OUT STATE, IN US	\$2,757	\$2,757
532724	MEALS - IN STATE	\$129,495	\$129,495
532725	MEALS-OUT OF STATE,IN US	\$2,111	\$2,111
532811	TELEPHONE SERVICE	\$13,571	\$13,571
532814	CELLULAR PHONE SERVICES	\$3,800	\$3,800
532840	POSTAGE, FREIGHT & DELIV	\$341	\$341
532850	PRINT,BIND,DUPLICATE	\$2,053	\$2,053
532860	ADVERTISING	\$6,237	\$6,237
532919	OTHER INSURANCE	\$812	\$812
532930	REGISTRATION FEES	\$66	\$66
532942	OTHER EMP EDUCATIONAL EXP	\$2,636	\$2,636
Total 532XXX		\$844,218	\$844,218

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,050	\$6,050
533150	SECURITY & SAFETY SUPP	\$34,160	\$34,160
533210	JANITORIAL SUPPLIES	\$55,680	\$55,680
533280	ROAD SIGNS & SIGNALS	\$174	\$174
533290	OTHER FACILITY & HARDWARE	\$1,398	\$1,398
533310	GASOLINE	\$2,549,852	\$2,549,852
533340	TIRES & TUBES	\$162	\$162
533510	CLOTHING & UNIFORMS	\$5,471	\$5,471
533800	PURCHASES FOR RESALE	\$1,814	\$1,814
533900	OTHER MATERIALS & SUPP	\$59,736	\$59,736
Total 533XXX		\$2,714,497	\$2,714,497

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$158,558	\$158,558
534431	OTH STR-GENERAL CONTRACTS	\$106,432	\$106,432
534511	FURN-OFFICE	\$743	\$743



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
150532**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,118	\$1,118
534528	EQUIP-VOICE COMMUNICATION	\$1,002	\$1,002
534534	PC/PRINTER EQUIPMENT	\$1,570	\$1,570
534539	OTHER EQUIPMENT	\$1,799	\$1,799
534541	AUTOS, TRUCKS, & BUSES	\$1,700	\$1,700
534543	BOATS	\$1,025	\$1,025
Total 534XXX		\$273,947	\$273,947

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$397	\$397
535900	OTHER EXPENSES	\$1,002	\$1,002
535960	ELECTRONIC PAYMT PROC FEE	\$13,180	\$13,180
Total 535XXX		\$14,579	\$14,579
Total Requirements		\$16,897,850	\$16,897,850

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,256,443	\$1,256,443
Total 437XXX		\$1,256,443	\$1,256,443

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$15,627,474	\$15,627,474
438139	TRANS IN-ENCUMBRANCE TF	\$13,933	\$13,933
Total 438XXX		\$15,641,407	\$15,641,407
Total Receipts		\$16,897,850	\$16,897,850

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150533

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150533**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,679,191	\$7,679,191	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,259,342	\$1,259,342	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$550,387	\$550,387	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$844,595	\$844,595	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$913,792	\$913,792	0.000	0.000
Total 531XXX		\$11,247,307	\$11,247,307	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$73	\$73
532160	ENGINEERING SERVICES	\$57,390	\$57,390
532174	WASTE DISPOSAL	\$28,401	\$28,401
532199	MISC CONTRACTUAL SERVICES	\$12,180	\$12,180
532210	ENRG SER -ELECTRICAL	\$94,795	\$94,795
532220	ENRG SER -NAT.GAS/PROPANE	\$4,406	\$4,406
532230	ENRG SER -WATER & SEWER	\$11,821	\$11,821
532310	REPAIRS-BUILDINGS	\$584	\$584
532331	REPAIRS-MOTOR VEHICLES	\$90,521	\$90,521
532333	REPAIRS-OTHER EQUIPMENT	\$9,786	\$9,786
532441	MAINT AGRMT-OTHER SOFTWARE	\$691	\$691
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,275	\$13,275
532590	RENT/LEASE OTHER PROPERTY	\$57,050	\$57,050
532712	TRANS AIR-OUT STATE,IN US	\$1,942	\$1,942
532714	TRANSP-GRND - IN STATE	\$26,657	\$26,657
532715	TRANS GRND-OUT STA,IN US	\$440	\$440
532717	TRANSP OTHER - IN STATE	\$4,055	\$4,055
532718	TRANS OTH-OUTSTATE, IN US	\$770	\$770
532721	LODGING - IN STATE	\$1,822	\$1,822
532722	LODGING-OUT STATE, IN US	\$3,154	\$3,154
532724	MEALS - IN STATE	\$25,547	\$25,547
532725	MEALS-OUT OF STATE,IN US	\$1,804	\$1,804
532727	MISC - IN STATE	\$31	\$31



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150533**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$38,669	\$38,669
532814	CELLULAR PHONE SERVICES	\$3,295	\$3,295
532817	INTERNET SERV PROV CHARGE	\$3	\$3
532821	COMPUTER/DATA PROCESS SVC	\$62	\$62
532840	POSTAGE, FREIGHT & DELIV	\$920	\$920
532850	PRINT,BIND,DUPLICATE	\$1,128	\$1,128
532860	ADVERTISING	\$8,786	\$8,786
532919	OTHER INSURANCE	\$664	\$664
532930	REGISTRATION FEES	\$434	\$434
532942	OTHER EMP EDUCATIONAL EXP	\$15,899	\$15,899
Total 532XXX		\$517,055	\$517,055

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,339	\$11,339
533120	DATA PROCESSING SUPPLIES	\$20	\$20
533130	PHOTOGRAPHIC SUPPLIES	\$53	\$53
533150	SECURITY & SAFETY SUPP	\$89,857	\$89,857
533210	JANITORIAL SUPPLIES	\$32,685	\$32,685
533261	ASPHALT & TAR SUPPLIES	\$98	\$98
533280	ROAD SIGNS & SIGNALS	\$43	\$43
533290	OTHER FACILITY & HARDWARE	\$5,892	\$5,892
533310	GASOLINE	\$2,299,585	\$2,299,585
533510	CLOTHING & UNIFORMS	\$7,342	\$7,342
533800	PURCHASES FOR RESALE	\$4,135	\$4,135
533900	OTHER MATERIALS & SUPP	\$53,806	\$53,806
Total 533XXX		\$2,504,855	\$2,504,855

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$158,312	\$158,312
534431	OTH STR-GENERAL CONTRACTS	\$133	\$133
534511	FURN-OFFICE	\$550	\$550



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,056	\$1,056
534528	EQUIP-VOICE COMMUNICATION	\$3,439	\$3,439
534530	OTHER DP EQUIPMENT	\$2,542	\$2,542
534533	LAN EQUIPMENT	\$365	\$365
534534	PC/PRINTER EQUIPMENT	\$2,925	\$2,925
534539	OTHER EQUIPMENT	\$6,848	\$6,848
534539	OTHER EQUIPMENT	\$8,195	\$8,195
534543	BOATS	\$563	\$563
Total 534XXX		\$184,928	\$184,928

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$701	\$701
535900	OTHER EXPENSES	\$251	\$251
535960	ELECTRONIC PAYMT PROC FEE	\$13,909	\$13,909
Total 535XXX		\$14,861	\$14,861
Total Requirements		\$14,469,006	\$14,469,006

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$620,686	\$620,686
Total 437XXX		\$620,686	\$620,686

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$13,671,056	\$13,671,056
438139	TRANS IN-ENCUMBRANCE TF	\$177,264	\$177,264
Total 438XXX		\$13,848,320	\$13,848,320
Total Receipts		\$14,469,006	\$14,469,006

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150535

Requirements

531XXX-



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
150535**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$459,874	\$459,874	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$197,625	\$197,625	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$42,313	\$42,313	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$50,580	\$50,580	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$807,504	\$807,504	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$18,353	\$18,353
532174	WASTE DISPOSAL	\$113	\$113
532199	MISC CONTRACTUAL SERVICES	\$1,022	\$1,022
532210	ENRG SER -ELECTRICAL	\$742	\$742
532331	REPAIRS-MOTOR VEHICLES	\$106,136	\$106,136
532333	REPAIRS-OTHER EQUIPMENT	\$8,320	\$8,320
532590	RENT/LEASE OTHER PROPERTY	\$89,275	\$89,275
532714	TRANSP-GRND - IN STATE	\$10,316	\$10,316
532717	TRANSP OTHER - IN STATE	\$93	\$93
532721	LODGING - IN STATE	\$450	\$450
532724	MEALS - IN STATE	\$83,277	\$83,277
532814	CELLULAR PHONE SERVICES	\$369	\$369
532860	ADVERTISING	\$34	\$34
532919	OTHER INSURANCE	\$43	\$43
532930	REGISTRATION FEES	\$183	\$183
Total 532XXX		\$318,726	\$318,726

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$73	\$73
533150	SECURITY & SAFETY SUPP	\$4,450	\$4,450
533210	JANITORIAL SUPPLIES	\$3,049	\$3,049
533290	OTHER FACILITY & HARDWARE	\$11,450	\$11,450
533310	GASOLINE	\$55,259	\$55,259
533900	OTHER MATERIALS & SUPP	\$22,481	\$22,481



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Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
150535**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$96,762	\$96,762

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$133	\$133
534528	EQUIP-VOICE COMMUNICATION	\$297	\$297
534539	OTHER EQUIPMENT	\$3,161	\$3,161
534543	BOATS	\$474	\$474
Total 534XXX		\$4,065	\$4,065

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$500	\$500
Total 535XXX		\$500	\$500
Total Requirements		\$1,227,557	\$1,227,557

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$195,770	\$195,770
Total 437XXX		\$195,770	\$195,770

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$800,791	\$800,791
438139	TRANS IN-ENCUMBRANCE TF	\$230,996	\$230,996
Total 438XXX		\$1,031,787	\$1,031,787
Total Receipts		\$1,227,557	\$1,227,557

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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150536

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,715,965	\$3,715,965	0.000	0.000



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
150536**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$293,742	\$293,742	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$242,192	\$242,192	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$408,710	\$408,710	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$399,784	\$399,784	0.000	0.000
Total 531XXX		\$5,060,393	\$5,060,393	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$124	\$124
532150	ACADEMIC SERVICES	\$9,376	\$9,376
532160	ENGINEERING SERVICES	\$292,599	\$292,599
532173	JANITORIAL SERVICES	\$1,182	\$1,182
532174	WASTE DISPOSAL	\$5,920	\$5,920
532199	MISC CONTRACTUAL SERVICES	\$16,059	\$16,059
532210	ENRG SER -ELECTRICAL	\$206,792	\$206,792
532220	ENRG SER -NAT.GAS/PROPANE	\$24,297	\$24,297
532230	ENRG SER -WATER & SEWER	\$1,952	\$1,952
532310	REPAIRS-BUILDINGS	\$28	\$28
532331	REPAIRS-MOTOR VEHICLES	\$1,789,534	\$1,789,534
532333	REPAIRS-OTHER EQUIPMENT	\$105,123	\$105,123
532590	RENT/LEASE OTHER PROPERTY	\$194,549	\$194,549
532712	TRANS AIR-OUT STATE,IN US	\$1,248	\$1,248
532714	TRANSP-GRND - IN STATE	\$23,316	\$23,316
532715	TRANS GRND-OUT STA,IN US	\$139	\$139
532717	TRANSP OTHER - IN STATE	\$285	\$285
532718	TRANS OTH-OUTSTATE, IN US	\$233	\$233
532721	LODGING - IN STATE	\$1,617	\$1,617
532722	LODGING-OUT STATE, IN US	\$1,369	\$1,369
532724	MEALS - IN STATE	\$6,686	\$6,686
532725	MEALS-OUT OF STATE,IN US	\$708	\$708
532727	MISC - IN STATE	\$25	\$25
532811	TELEPHONE SERVICE	\$8,352	\$8,352



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$2,043	\$2,043
532821	COMPUTER/DATA PROCESS SVC	\$186	\$186
532840	POSTAGE, FREIGHT & DELIV	\$6,674	\$6,674
532850	PRINT,BIND,DUPLICATE	\$588	\$588
532860	ADVERTISING	\$244	\$244
532919	OTHER INSURANCE	\$287	\$287
532930	REGISTRATION FEES	\$167	\$167
532942	OTHER EMP EDUCATIONAL EXP	\$1,343	\$1,343
Total 532XXX		\$2,703,045	\$2,703,045

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$21,647	\$21,647
533130	PHOTOGRAPHIC SUPPLIES	\$168	\$168
533140	ENGINEER/DRAFT SUPPLIES	\$1,016	\$1,016
533150	SECURITY & SAFETY SUPP	\$135,886	\$135,886
533210	JANITORIAL SUPPLIES	\$45,862	\$45,862
533260	SAND,GRAVEL,CONCRETE SUPP	\$190	\$190
533280	ROAD SIGNS & SIGNALS	\$99	\$99
533290	OTHER FACILITY & HARDWARE	\$70,962	\$70,962
533310	GASOLINE	\$43,341	\$43,341
533340	TIRES & TUBES	\$778	\$778
533510	CLOTHING & UNIFORMS	\$3,103	\$3,103
533800	PURCHASES FOR RESALE	\$46,709	\$46,709
533900	OTHER MATERIALS & SUPP	\$350,878	\$350,878
Total 533XXX		\$720,639	\$720,639

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$566	\$566
534421	OTH STR-CONSLTNT CONTRACT	\$150,996	\$150,996
534431	OTH STR-GENERAL CONTRACTS	\$710,387	\$710,387
534511	FURN-OFFICE	\$5,838	\$5,838



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150536

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$5,898	\$5,898
534539	OTHER EQUIPMENT	\$71,657	\$71,657
534710	COMPUTER SOFTWARE	\$1,839	\$1,839
Total 534XXX		\$947,181	\$947,181

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$212	\$212
535660	SVC CHRГ-SALE SURPLUS	\$7,040	\$7,040
535900	OTHER EXPENSES	\$39,854	\$39,854
Total 535XXX		\$47,106	\$47,106

Total Requirements

\$9,478,364	\$9,478,364
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$680,743	\$680,743
Total 437XXX		\$680,743	\$680,743

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$8,782,818	\$8,782,818
438139	TRANS IN-ENCUMBRANCE TF	\$14,803	\$14,803
Total 438XXX		\$8,797,621	\$8,797,621

Total Receipts

\$9,478,364	\$9,478,364
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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150537

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,293,703	\$1,293,703	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$96,019	\$96,019	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,837	\$83,837	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$142,292	\$142,292	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$134,992	\$134,992	0.000	0.000
Total 531XXX		\$1,750,843	\$1,750,843	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$967	\$967
532160	ENGINEERING SERVICES	\$15,515	\$15,515
532174	WASTE DISPOSAL	\$3,310	\$3,310
532199	MISC CONTRACTUAL SERVICES	\$5,241	\$5,241
532210	ENRG SER -ELECTRICAL	\$31,790	\$31,790
532220	ENRG SER -NAT.GAS/PROPANE	\$315	\$315
532230	ENRG SER -WATER & SEWER	\$200	\$200
532310	REPAIRS-BUILDINGS	\$86	\$86
532331	REPAIRS-MOTOR VEHICLES	\$338,194	\$338,194
532333	REPAIRS-OTHER EQUIPMENT	\$129,678	\$129,678
532441	MAINT AGRMT-OTHER SOFTWARE	\$15	\$15
532590	RENT/LEASE OTHER PROPERTY	\$128,176	\$128,176
532711	TRANSP AIR - IN STATE	\$172	\$172
532712	TRANSP AIR-OUT STATE,IN US	\$139	\$139
532714	TRANSP-GRND - IN STATE	\$6,930	\$6,930
532715	TRANSP GRND-OUT STA,IN US	\$73	\$73
532717	TRANSP OTHER - IN STATE	\$22	\$22
532718	TRANSP OTH-OUTSTATE, IN US	\$42	\$42
532721	LODGING - IN STATE	\$667	\$667
532722	LODGING-OUT STATE, IN US	\$573	\$573
532724	MEALS - IN STATE	\$4,977	\$4,977
532725	MEALS-OUT OF STATE,IN US	\$323	\$323
532811	TELEPHONE SERVICE	\$1,833	\$1,833
532814	CELLULAR PHONE SERVICES	\$6,700	\$6,700
532840	POSTAGE, FREIGHT & DELIV	\$465	\$465
532850	PRINT,BIND,DUPLICATE	\$861	\$861



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**150-Department of Transportation
84210-Transportation - Highway Fund
150537**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$49	\$49
532919	OTHER INSURANCE	\$101	\$101
532930	REGISTRATION FEES	\$50	\$50
Total 532XXX		\$677,464	\$677,464

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,474	\$4,474
533150	SECURITY & SAFETY SUPP	\$12,504	\$12,504
533210	JANITORIAL SUPPLIES	\$1,960	\$1,960
533261	ASPHALT & TAR SUPPLIES	\$95	\$95
533290	OTHER FACILITY & HARDWARE	\$1,559	\$1,559
533310	GASOLINE	\$16,292	\$16,292
533510	CLOTHING & UNIFORMS	\$958	\$958
533900	OTHER MATERIALS & SUPP	\$46,623	\$46,623
Total 533XXX		\$84,465	\$84,465

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$1,466	\$1,466
534511	FURN-OFFICE	\$548	\$548
534521	OFFICE EQUIPMENT	\$1,345	\$1,345
534528	EQUIP-VOICE COMMUNICATION	\$910	\$910
534532	VIDEO TRANSMISSION EQUIP	\$2,083	\$2,083
534539	OTHER EQUIPMENT	\$8,920	\$8,920
534543	BOATS	\$123	\$123
Total 534XXX		\$15,395	\$15,395

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$52	\$52
535900	OTHER EXPENSES	\$3,139	\$3,139
Total 535XXX		\$3,191	\$3,191
Total Requirements		\$2,531,358	\$2,531,358



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$224,846	\$224,846
Total 437XXX		\$224,846	\$224,846

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$2,304,047	\$2,304,047
438139	TRANS IN-ENCUMBRANCE TF	\$2,465	\$2,465
Total 438XXX		\$2,306,512	\$2,306,512
Total Receipts		\$2,531,358	\$2,531,358

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150538

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$733,259	\$733,259	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$124,800	\$124,800	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$52,903	\$52,903	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,647	\$80,647	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$1,038,337	\$1,038,337	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$13,294	\$13,294
532310	REPAIRS-BUILDINGS	\$1,079,610	\$1,079,610
532331	REPAIRS-MOTOR VEHICLES	\$333	\$333
532714	TRANSP-GRND - IN STATE	\$7,302	\$7,302
532721	LODGING - IN STATE	\$3,943	\$3,943
532724	MEALS - IN STATE	\$2,256	\$2,256
532814	CELLULAR PHONE SERVICES	\$1,073	\$1,073
532860	ADVERTISING	\$480	\$480
532919	OTHER INSURANCE	\$35	\$35
532942	OTHER EMP EDUCATIONAL EXP	\$420	\$420



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150538

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$1,108,746	\$1,108,746

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$865	\$865
533130	PHOTOGRAPHIC SUPPLIES	\$85	\$85
533140	ENGINEER/DRAFT SUPPLIES	\$698	\$698
533900	OTHER MATERIALS & SUPP	\$9,867	\$9,867
Total 533XXX		\$11,515	\$11,515

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$7,821,082	\$7,821,082
Total 534XXX		\$7,821,082	\$7,821,082
Total Requirements		\$9,979,680	\$9,979,680

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$738,227	\$738,227
Total 437XXX		\$738,227	\$738,227

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$9,235,012	\$9,235,012
438139	TRANS IN-ENCUMBRANCE TF	\$6,441	\$6,441
Total 438XXX		\$9,241,453	\$9,241,453
Total Receipts		\$9,979,680	\$9,979,680

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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150539

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$58,014	\$58,014	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
150539**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$20,632	\$20,632	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,377	\$38,377	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$153,367	\$153,367	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,825	\$1,825
532310	REPAIRS-BUILDINGS	\$1,043,116	\$1,043,116
532590	RENT/LEASE OTHER PROPERTY	\$160,876	\$160,876
532721	LODGING - IN STATE	\$25,423	\$25,423
532724	MEALS - IN STATE	\$16,419	\$16,419
532814	CELLULAR PHONE SERVICES	\$319	\$319
532860	ADVERTISING	\$278	\$278
532919	OTHER INSURANCE	\$428	\$428
Total 532XXX		\$1,248,684	\$1,248,684

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$272	\$272
533150	SECURITY & SAFETY SUPP	\$229	\$229
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,499	\$1,499
533310	GASOLINE	\$868	\$868
533900	OTHER MATERIALS & SUPP	\$151,119	\$151,119
Total 533XXX		\$153,987	\$153,987

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$527,867	\$527,867
Total 534XXX		\$527,867	\$527,867
Total Requirements		\$2,083,905	\$2,083,905

Receipts

437XXX-

	2013-2014	2014-2015



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Receipts

Account Code	Account Title	Amount	Amount
437900	DIRECT CHARGES TO WO/JO	\$649,636	\$649,636
Total 437XXX		\$649,636	\$649,636

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$1,400,519	\$1,400,519
438139	TRANS IN-ENCUMBRANCE TF	\$33,750	\$33,750
Total 438XXX		\$1,434,269	\$1,434,269
Total Receipts		\$2,083,905	\$2,083,905

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150653

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,847,091	\$5,847,091	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$120,584	\$120,584	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$354,564	\$354,564	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$643,096	\$643,096	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$295,944	\$295,944	0.000	0.000
Total 531XXX		\$7,261,279	\$7,261,279	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$630	\$630
532199	MISC CONTRACTUAL SERVICES	\$16,402	\$16,402
532331	REPAIRS-MOTOR VEHICLES	\$1,012	\$1,012
532333	REPAIRS-OTHER EQUIPMENT	\$729	\$729
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,035,261	\$1,035,261
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,200	\$39,200
532590	RENT/LEASE OTHER PROPERTY	\$78,455	\$78,455
532712	TRANS AIR-OUT STATE,IN US	\$446	\$446
532714	TRANSP-GRND - IN STATE	\$19,501	\$19,501
532715	TRANS GRND-OUT STA,IN US	\$171	\$171
532717	TRANSP OTHER - IN STATE	\$72	\$72



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**150-Department of Transportation
84210-Transportation - Highway Fund
150653**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532718	TRANS OTH-OUTSTATE, IN US	\$32	\$32
532721	LODGING - IN STATE	\$1,603	\$1,603
532722	LODGING-OUT STATE, IN US	\$1,718	\$1,718
532724	MEALS - IN STATE	\$1,150	\$1,150
532725	MEALS-OUT OF STATE,IN US	\$202	\$202
532727	MISC - IN STATE	\$250	\$250
532811	TELEPHONE SERVICE	\$18,140	\$18,140
532812	TELECOMMUN DATA CHRG	\$1,581,015	\$1,581,015
532814	CELLULAR PHONE SERVICES	\$5,112	\$5,112
532821	COMPUTER/DATA PROCESS SVC	\$851,808	\$851,808
532860	ADVERTISING	\$242	\$242
532919	OTHER INSURANCE	\$201	\$201
532930	REGISTRATION FEES	\$978	\$978
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total 532XXX		\$3,654,730	\$3,654,730

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,618	\$7,618
533120	DATA PROCESSING SUPPLIES	\$1,114	\$1,114
Total 533XXX		\$8,732	\$8,732

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534510	ASSETS RECV'D-NOT INVOIC	\$20,861	\$20,861
534530	OTHER DP EQUIPMENT	\$358	\$358
534534	PC/PRINTER EQUIPMENT	\$160,081	\$160,081
534710	COMPUTER SOFTWARE	\$3,519	\$3,519
Total 534XXX		\$184,819	\$184,819

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRG-SALE SURPLUS	\$73	\$73
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,856	\$4,856



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**150-Department of Transportation
84210-Transportation - Highway Fund
150653**

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$4,929	\$4,929
Total Requirements		\$11,114,489	\$11,114,489

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$11,114,489	\$11,114,489
Total 437XXX		\$11,114,489	\$11,114,489
Total Receipts		\$11,114,489	\$11,114,489

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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150654

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$296,986	\$296,986	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,559	\$17,559	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$32,664	\$32,664	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$367,977	\$367,977	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,191,171	\$5,191,171
532714	TRANSP-GRND - IN STATE	\$570	\$570
532721	LODGING - IN STATE	\$876	\$876
532724	MEALS - IN STATE	\$404	\$404
532727	MISC - IN STATE	\$50	\$50
532850	PRINT,BIND,DUPLICATE	\$427	\$427
532919	OTHER INSURANCE	\$14	\$14
532930	REGISTRATION FEES	\$122	\$122
Total 532XXX		\$5,193,634	\$5,193,634

533XXX-

		2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150654**

Requirements

Account Code	Account Title	Amount	Amount
533130	PHOTOGRAPHIC SUPPLIES	\$38	\$38
533150	SECURITY & SAFETY SUPP	\$20,162	\$20,162
533310	GASOLINE	\$38	\$38
Total 533XXX		\$20,238	\$20,238

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534710	COMPUTER SOFTWARE	\$27	\$27
Total 534XXX		\$27	\$27
Total Requirements		\$5,581,876	\$5,581,876

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$22,218	\$22,218
Total 437XXX		\$22,218	\$22,218

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$5,541,658	\$5,541,658
438139	TRANS IN-ENCUMBRANCE TF	\$18,000	\$18,000
Total 438XXX		\$5,559,658	\$5,559,658
Total Receipts		\$5,581,876	\$5,581,876

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150660

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$1,359,818	\$1,359,818
Total 538XXX		\$1,359,818	\$1,359,818
Total Requirements		\$1,359,818	\$1,359,818

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,359,818	\$1,359,818



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150660

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 437XXX		\$1,359,818	\$1,359,818		
Total Receipts		\$1,359,818	\$1,359,818		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150696

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9	\$9
Total 533XXX		\$9	\$9

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$1,000,700	\$1,000,700
536900	GOVERNMENT GRANTS TPA	\$21,721	\$21,721
Total 536XXX		\$1,022,421	\$1,022,421
Total Requirements		\$1,022,430	\$1,022,430

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$8	\$8
Total 437XXX		\$8	\$8

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$1,022,422	\$1,022,422		
Total 438XXX		\$1,022,422	\$1,022,422		
Total Receipts		\$1,022,430	\$1,022,430		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150697

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150697**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,005,082	\$7,005,082	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$60,944	\$60,944	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$418,723	\$418,723	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$770,454	\$770,454	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$545,160	\$545,160	0.000	0.000
Total 531XXX		\$8,800,363	\$8,800,363	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$1,662	\$1,662
532199	MISC CONTRACTUAL SERVICES	\$6,518	\$6,518
532210	ENRG SER -ELECTRICAL	\$3,901	\$3,901
532220	ENRG SER -NAT.GAS/PROPANE	\$632	\$632
532230	ENRG SER -WATER & SEWER	\$174	\$174
532331	REPAIRS-MOTOR VEHICLES	\$583	\$583
532333	REPAIRS-OTHER EQUIPMENT	\$5,031	\$5,031
532441	MAINT AGRMT-OTHER SOFTWARE	\$143	\$143
532511	RENT/LEASE -LAND	\$13	\$13
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,436	\$24,436
532590	RENT/LEASE OTHER PROPERTY	\$126,246	\$126,246
532711	TRANSP AIR - IN STATE	\$108	\$108
532712	TRANSP AIR-OUT STATE,IN US	\$469	\$469
532714	TRANSP-GRND - IN STATE	\$394,058	\$394,058
532715	TRANSP GRND-OUT STA,IN US	\$373	\$373
532717	TRANSP OTHER - IN STATE	\$8,584	\$8,584
532718	TRANSP OTH-OUTSTATE, IN US	\$58	\$58
532721	LODGING - IN STATE	\$81,814	\$81,814
532722	LODGING-OUT STATE, IN US	\$2,443	\$2,443
532724	MEALS - IN STATE	\$49,731	\$49,731
532725	MEALS-OUT OF STATE,IN US	\$635	\$635
532727	MISC - IN STATE	\$225	\$225
532811	TELEPHONE SERVICE	\$67,864	\$67,864



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150697**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$20,239	\$20,239
532817	INTERNET SERV PROV CHARGE	\$21	\$21
532821	COMPUTER/DATA PROCESS SVC	\$86	\$86
532840	POSTAGE, FREIGHT & DELIV	\$301	\$301
532850	PRINT,BIND,DUPLICATE	\$352	\$352
532860	ADVERTISING	\$200	\$200
532919	OTHER INSURANCE	\$387	\$387
532930	REGISTRATION FEES	\$2,702	\$2,702
532942	OTHER EMP EDUCATIONAL EXP	\$1,333	\$1,333
Total 532XXX		\$801,322	\$801,322

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$14,399	\$14,399
533120	DATA PROCESSING SUPPLIES	\$124	\$124
533150	SECURITY & SAFETY SUPP	\$1,222	\$1,222
533290	OTHER FACILITY & HARDWARE	\$10,793	\$10,793
533310	GASOLINE	\$235	\$235
533900	OTHER MATERIALS & SUPP	\$1,286	\$1,286
Total 533XXX		\$28,059	\$28,059

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$230	\$230
534421	OTH STR-CONSLTNT CONTRACT	\$434,870	\$434,870
534511	FURN-OFFICE	\$220	\$220
534521	OFFICE EQUIPMENT	\$227	\$227
534521	OFFICE EQUIPMENT	\$3,033	\$3,033
534524	EQUIP-ENGINRING/DRFTING	\$196	\$196
534530	OTHER DP EQUIPMENT	\$936	\$936
534534	PC/PRINTER EQUIPMENT	\$8,337	\$8,337
534539	OTHER EQUIPMENT	\$69	\$69
534710	COMPUTER SOFTWARE	\$22,925	\$22,925



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150697**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$471,043	\$471,043

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$687	\$687
535900	OTHER EXPENSES	\$80,039	\$80,039
Total 535XXX		\$80,726	\$80,726

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$16,043,103	\$16,043,103
536900	GOVERNMENT GRANTS TPA	\$36,269	\$36,269
Total 536XXX		\$16,079,372	\$16,079,372
Total Requirements		\$26,260,885	\$26,260,885

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434302	PROFIT LOSS ON SALE RENT	\$27	\$27
Total 434XXX		\$27	\$27

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,176,423	\$1,176,423
Total 437XXX		\$1,176,423	\$1,176,423

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$148,016	\$148,016
438135	TRANS IN-OPS-MAINT TPA	\$374	\$374
438137	TRANS IN-ENCUMBRANCE HF	\$23,846,234	\$23,846,234
438139	TRANS IN-ENCUMBRANCE TF	\$1,089,811	\$1,089,811
Total 438XXX		\$25,084,435	\$25,084,435
Total Receipts		\$26,260,885	\$26,260,885

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150698

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$738,123	\$738,123
Total 534XXX		\$738,123	\$738,123
Total Requirements		\$738,123	\$738,123

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$25,388	\$25,388
Total 437XXX		\$25,388	\$25,388

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$282,133	\$282,133
438137	TRANS IN-ENCUMBRANCE HF	\$412,719	\$412,719
438139	TRANS IN-ENCUMBRANCE TF	\$17,883	\$17,883
Total 438XXX		\$712,735	\$712,735
Total Receipts		\$738,123	\$738,123

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150699

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$796,358	\$796,358	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$23,920	\$23,920	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,061	\$55,061	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$99,017	\$99,017	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$1,036,660	\$1,036,660	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$151	\$151
532721	LODGING - IN STATE	\$227	\$227



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150699**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$131	\$131
532919	OTHER INSURANCE	\$45	\$45
Total 532XXX		\$554	\$554
Total Requirements		\$1,037,214	\$1,037,214

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	(\$38,353)	(\$38,353)
Total 437XXX		(\$38,353)	(\$38,353)

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$3,525	\$3,525
438137	TRANS IN-ENCUMBRANCE HF	\$1,011,722	\$1,011,722
438139	TRANS IN-ENCUMBRANCE TF	\$60,320	\$60,320
Total 438XXX		\$1,075,567	\$1,075,567
Total Receipts		\$1,037,214	\$1,037,214

Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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150704

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,671,568	\$4,671,568	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$175,473	\$175,473	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$291,904	\$291,904	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$518,640	\$518,640	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$244,024	\$244,024	0.000	0.000
Total 531XXX		\$5,901,609	\$5,901,609	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$236,969	\$236,969



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150704**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,034,852	\$1,034,852
532333	REPAIRS-OTHER EQUIPMENT	\$12,430	\$12,430
532511	RENT/LEASE -LAND	\$13,330	\$13,330
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,827	\$50,827
532712	TRANS AIR-OUT STATE,IN US	\$643	\$643
532714	TRANSP-GRND - IN STATE	\$44,774	\$44,774
532715	TRANS GRND-OUT STA,IN US	\$345	\$345
532717	TRANSP OTHER - IN STATE	\$989	\$989
532721	LODGING - IN STATE	\$7,863	\$7,863
532722	LODGING-OUT STATE, IN US	\$700	\$700
532724	MEALS - IN STATE	\$4,676	\$4,676
532725	MEALS-OUT OF STATE,IN US	\$374	\$374
532811	TELEPHONE SERVICE	\$6,153	\$6,153
532840	POSTAGE, FREIGHT & DELIV	\$6,516	\$6,516
532860	ADVERTISING	\$54,692	\$54,692
532919	OTHER INSURANCE	\$137	\$137
532930	REGISTRATION FEES	\$450	\$450
532942	OTHER EMP EDUCATIONAL EXP	\$2,130	\$2,130
Total 532XXX		\$1,478,850	\$1,478,850

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,120	\$12,120
533130	PHOTOGRAPHIC SUPPLIES	\$26,017	\$26,017
Total 533XXX		\$38,137	\$38,137

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$1,085,802	\$1,085,802
534521	OFFICE EQUIPMENT	\$2,114	\$2,114
534521	OFFICE EQUIPMENT	\$3,263	\$3,263
534710	COMPUTER SOFTWARE	\$1,919	\$1,919
Total 534XXX		\$1,093,098	\$1,093,098



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150704**

Requirements

Total Requirements	\$8,511,694	\$8,511,694
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,384,298	\$1,384,298
Total 437XXX		\$1,384,298	\$1,384,298

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$368,805	\$368,805
438137	TRANS IN-ENCUMBRANCE HF	\$4,883,503	\$4,883,503
438139	TRANS IN-ENCUMBRANCE TF	\$1,875,088	\$1,875,088
Total 438XXX		\$7,127,396	\$7,127,396

Total Receipts	\$8,511,694	\$8,511,694
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Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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150706

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$10,635,342	\$10,635,342	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$158,504	\$158,504	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$649,292	\$649,292	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,185,218	\$1,185,218	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$669,768	\$669,768	0.000	0.000
Total 531XXX		\$13,298,124	\$13,298,124	(2.000)	(2.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$677	\$677
532199	MISC CONTRACTUAL SERVICES	\$10,629	\$10,629
532331	REPAIRS-MOTOR VEHICLES	\$693	\$693
532333	REPAIRS-OTHER EQUIPMENT	\$394	\$394
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,634	\$1,634
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,921	\$11,921
532513	RENT/LEASE-OTH FACILITIES	\$732	\$732



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150706**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$91,217	\$91,217
532715	TRANS GRND-OUT STA,IN US	\$218	\$218
532717	TRANSP OTHER - IN STATE	\$694	\$694
532721	LODGING - IN STATE	\$27,723	\$27,723
532722	LODGING-OUT STATE, IN US	\$1,721	\$1,721
532724	MEALS - IN STATE	\$17,473	\$17,473
532725	MEALS-OUT OF STATE,IN US	\$509	\$509
532814	CELLULAR PHONE SERVICES	\$8,335	\$8,335
532850	PRINT,BIND,DUPLICATE	\$2,844	\$2,844
532860	ADVERTISING	\$613,974	\$613,974
532919	OTHER INSURANCE	\$472	\$472
532930	REGISTRATION FEES	\$423	\$423
532942	OTHER EMP EDUCATIONAL EXP	\$9,090	\$9,090
Total 532XXX		\$801,373	\$801,373

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,525	\$1,525
533140	ENGINEER/DRAFT SUPPLIES	\$19,948	\$19,948
533150	SECURITY & SAFETY SUPP	\$940	\$940
Total 533XXX		\$22,413	\$22,413

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$9,731,693	\$9,731,693
534521	OFFICE EQUIPMENT	\$696	\$696
534524	EQUIP-ENGINRING/DRFTING	\$743	\$743
534530	OTHER DP EQUIPMENT	\$894	\$894
534533	LAN EQUIPMENT	\$2,243	\$2,243
534534	PC/PRINTER EQUIPMENT	\$11,825	\$11,825
534710	COMPUTER SOFTWARE	\$10,250	\$10,250
Total 534XXX		\$9,758,344	\$9,758,344

535XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150706**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$50,000	\$50,000
535120	LICENSES & PERMIT COSTS	\$5,000	\$5,000
Total 535XXX		\$55,000	\$55,000

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$260,000	\$260,000
Total 536XXX		\$260,000	\$260,000
Total Requirements		\$24,195,254	\$24,195,254

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$5,633,945	\$5,633,945
Total 437XXX		\$5,633,945	\$5,633,945

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$1,326,679	\$1,326,679
438137	TRANS IN-ENCUMBRANCE HF	\$13,223,834	\$13,223,834
438139	TRANS IN-ENCUMBRANCE TF	\$4,010,796	\$4,010,796
Total 438XXX		\$18,561,309	\$18,561,309
Total Receipts		\$24,195,254	\$24,195,254

Net Appropriation/Total FTE Count	\$0	\$0	(2.000)	(2.000)
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150709

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,336,357	\$1,336,357	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$79,018	\$79,018	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$146,980	\$146,980	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total 531XXX		\$1,655,811	\$1,655,811	0.000	0.000

532XXX-

	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150709**

Requirements

Account Code	Account Title	Amount	Amount
532173	JANITORIAL SERVICES	\$4,419	\$4,419
532220	ENRG SER -NAT.GAS/PROPANE	\$115	\$115
532331	REPAIRS-MOTOR VEHICLES	\$61	\$61
532333	REPAIRS-OTHER EQUIPMENT	\$213	\$213
532441	MAINT AGRMT-OTHER SOFTWARE	\$7,798	\$7,798
532590	RENT/LEASE OTHER PROPERTY	\$101,560	\$101,560
532712	TRANS AIR-OUT STATE,IN US	\$558	\$558
532714	TRANSP-GRND - IN STATE	\$29,291	\$29,291
532715	TRANS GRND-OUT STA,IN US	\$70	\$70
532717	TRANSP OTHER - IN STATE	\$180	\$180
532718	TRANS OTH-OUTSTATE, IN US	\$49	\$49
532721	LODGING - IN STATE	\$7,951	\$7,951
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$4,878	\$4,878
532725	MEALS-OUT OF STATE,IN US	\$265	\$265
532727	MISC - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$1,788	\$1,788
532814	CELLULAR PHONE SERVICES	\$1,133	\$1,133
532850	PRINT,BIND,DUPLICATE	\$84	\$84
532919	OTHER INSURANCE	\$62	\$62
532930	REGISTRATION FEES	\$140	\$140
532942	OTHER EMP EDUCATIONAL EXP	\$428	\$428
Total 532XXX		\$161,693	\$161,693

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$839	\$839
533120	DATA PROCESSING SUPPLIES	\$1,905	\$1,905
533150	SECURITY & SAFETY SUPP	\$239	\$239
533210	JANITORIAL SUPPLIES	\$213	\$213
533290	OTHER FACILITY & HARDWARE	\$2,578	\$2,578
533310	GASOLINE	\$927	\$927
Total 533XXX		\$6,701	\$6,701

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150709**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$53	\$53
534521	OFFICE EQUIPMENT	\$271	\$271
534534	PC/PRINTER EQUIPMENT	\$448	\$448
534535	SERVER EQUIPMENT	\$31,261	\$31,261
534539	OTHER EQUIPMENT	\$8,630	\$8,630
534710	COMPUTER SOFTWARE	\$338	\$338
Total 534XXX		\$41,001	\$41,001
Total Requirements		\$1,865,206	\$1,865,206

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$297,118	\$297,118
Total 437XXX		\$297,118	\$297,118

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$23,207	\$23,207
438137	TRANS IN-ENCUMBRANCE HF	\$1,515,031	\$1,515,031
438139	TRANS IN-ENCUMBRANCE TF	\$29,850	\$29,850
Total 438XXX		\$1,568,088	\$1,568,088
Total Receipts		\$1,865,206	\$1,865,206

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150713

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$80,514	\$80,514
532333	REPAIRS-OTHER EQUIPMENT	\$140	\$140
532714	TRANSP-GRND - IN STATE	\$6,532	\$6,532
Total 532XXX		\$87,186	\$87,186

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150713

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$314	\$314
533710	SCIENTIFIC SUPPLIES	\$62,468	\$62,468
533900	OTHER MATERIALS & SUPP	\$4,757	\$4,757
Total 533XXX		\$67,539	\$67,539

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$24,249	\$24,249
Total 534XXX		\$24,249	\$24,249

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$464,084	\$464,084
Total 536XXX		\$464,084	\$464,084

Total Requirements

\$643,058	\$643,058
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$7,249	\$7,249
Total 437XXX		\$7,249	\$7,249

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$635,809	\$635,809
Total 438XXX		\$635,809	\$635,809

Total Receipts

\$643,058	\$643,058
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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150714

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,672,613	\$2,672,613	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$227,490	\$227,490	0.000	0.000



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
150714**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$175,419	\$175,419	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$293,959	\$293,959	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$228,448	\$228,448	0.000	0.000
Total 531XXX		\$3,597,929	\$3,597,929	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$13,337	\$13,337
532714	TRANSP-GRND - IN STATE	\$8,882	\$8,882
532717	TRANSP OTHER - IN STATE	\$95	\$95
532721	LODGING - IN STATE	\$2,104	\$2,104
532724	MEALS - IN STATE	\$2,868	\$2,868
532919	OTHER INSURANCE	\$189	\$189
532942	OTHER EMP EDUCATIONAL EXP	\$894	\$894
532950	EMP MOVING EXPENSES	\$1,496	\$1,496
Total 532XXX		\$29,865	\$29,865

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$53	\$53
533150	SECURITY & SAFETY SUPP	\$1,405	\$1,405
Total 533XXX		\$1,458	\$1,458

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$92	\$92
534521	OFFICE EQUIPMENT	\$92	\$92
Total 534XXX		\$184	\$184
Total Requirements		\$3,629,436	\$3,629,436

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$760,674	\$760,674



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150714

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 437XXX		\$760,674	\$760,674

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$108,108	\$108,108
438137	TRANS IN-ENCUMBRANCE HF	\$2,643,441	\$2,643,441
438139	TRANS IN-ENCUMBRANCE TF	\$117,213	\$117,213
Total 438XXX		\$2,868,762	\$2,868,762
Total Receipts		\$3,629,436	\$3,629,436

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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150716

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,675,844	\$1,675,844	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,799,489	\$1,799,489	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$141,253	\$141,253	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$216,292	\$216,292	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$382,233	\$382,233	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$218,064	\$218,064	0.000	0.000
Total 531XXX		\$4,433,175	\$4,433,175	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$2,049	\$2,049
532173	JANITORIAL SERVICES	\$11,845	\$11,845
532174	WASTE DISPOSAL	\$559	\$559
532199	MISC CONTRACTUAL SERVICES	\$8,120,915	\$8,120,915
532210	ENRG SER -ELECTRICAL	\$111,026	\$111,026
532220	ENRG SER -NAT.GAS/PROPANE	\$19,989	\$19,989
532230	ENRG SER -WATER & SEWER	\$5,240	\$5,240
532310	REPAIRS-BUILDINGS	\$148,153	\$148,153
532331	REPAIRS-MOTOR VEHICLES	\$367,795	\$367,795



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150716

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$38,020	\$38,020
532441	MAINT AGRMT-OTHER SOFTWARE	\$72,115	\$72,115
532512	RENT/LEASE-BLDINGS/OFFICE	\$34,808	\$34,808
532513	RENT/LEASE-OTH FACILITIES	\$17,697	\$17,697
532712	TRANS AIR-OUT STATE,IN US	\$3,074	\$3,074
532714	TRANSP-GRND - IN STATE	\$13,986	\$13,986
532715	TRANS GRND-OUT STA,IN US	\$964	\$964
532717	TRANSP OTHER - IN STATE	\$724	\$724
532718	TRANS OTH-OUTSTATE, IN US	\$1,871	\$1,871
532721	LODGING - IN STATE	\$14,108	\$14,108
532722	LODGING-OUT STATE, IN US	\$5,009	\$5,009
532724	MEALS - IN STATE	\$8,956	\$8,956
532725	MEALS-OUT OF STATE,IN US	\$1,934	\$1,934
532727	MISC - IN STATE	\$4,975	\$4,975
532811	TELEPHONE SERVICE	\$46,803	\$46,803
532814	CELLULAR PHONE SERVICES	\$17,793	\$17,793
532819	TELEPHONE WIRING SVC CHRGR	\$390	\$390
532821	COMPUTER/DATA PROCESS SVC	\$1,183	\$1,183
532840	POSTAGE, FREIGHT & DELIV	\$9,632	\$9,632
532850	PRINT,BIND,DUPLICATE	\$437	\$437
532860	ADVERTISING	\$6,689	\$6,689
532919	OTHER INSURANCE	\$17,200	\$17,200
Total 532XXX		\$9,105,939	\$9,105,939

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$33,505	\$33,505
533150	SECURITY & SAFETY SUPP	\$7,177	\$7,177
533210	JANITORIAL SUPPLIES	\$8,556	\$8,556
533280	ROAD SIGNS & SIGNALS	\$9,642	\$9,642
533290	OTHER FACILITY & HARDWARE	\$50,028	\$50,028
533310	GASOLINE	\$539,769	\$539,769



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533350	MOTOR VEH REPLCEMNT PARTS	\$1,577,413	\$1,577,413
533800	PURCHASES FOR RESALE	\$43,941	\$43,941
533900	OTHER MATERIALS & SUPP	\$46,475	\$46,475
Total 533XXX		\$2,316,506	\$2,316,506

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$15,710	\$15,710
534120	LEGAL&RECORDING FEES-LAND	\$1,308	\$1,308
534220	LEGAL&RECORDING FEES-BLDG	\$1,312	\$1,312
534421	OTH STR-CONSLTNT CONTRACT	\$13,648,355	\$13,648,355
534431	OTH STR-GENERAL CONTRACTS	\$41,039,609	\$41,039,609
534511	FURN-OFFICE	\$21,783	\$21,783
534532	VIDEO TRANSMISSION EQUIP	\$83,874	\$83,874
534534	PC/PRINTER EQUIPMENT	\$5,188	\$5,188
534539	OTHER EQUIPMENT	\$10,596	\$10,596
534539	OTHER EQUIPMENT	\$208,147	\$208,147
534541	AUTOS, TRUCKS, & BUSES	\$115,995	\$115,995
534710	COMPUTER SOFTWARE	\$3,155	\$3,155
Total 534XXX		\$55,155,032	\$55,155,032

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,124	\$1,124
535900	OTHER EXPENSES	\$54,158	\$54,158
Total 535XXX		\$55,282	\$55,282

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$2,117,128	\$2,117,128
Total 536XXX		\$2,117,128	\$2,117,128
Total Requirements		\$73,183,062	\$73,183,062

Receipts

437XXX-



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

150716

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$2,156,782	\$2,156,782		
Total 437XXX		\$2,156,782	\$2,156,782		
438XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$69,120,201	\$69,120,201		
438139	TRANS IN-ENCUMBRANCE TF	\$1,906,079	\$1,906,079		
Total 438XXX		\$71,026,280	\$71,026,280		
Total Receipts		\$73,183,062	\$73,183,062		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150717

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534421	OTH STR-CONSLTNT CONTRACT	\$29,328	\$29,328		
Total 534XXX		\$29,328	\$29,328		
Total Requirements		\$29,328	\$29,328		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$29,328	\$29,328		
Total 438XXX		\$29,328	\$29,328		
Total Receipts		\$29,328	\$29,328		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150718

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,568,417	\$1,568,417	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$92,735	\$92,735	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$172,501	\$172,501	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,608	\$124,608	0.000	0.000



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

150718

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$1,958,261	\$1,958,261	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$851	\$851
532199	MISC CONTRACTUAL SERVICES	\$9,021	\$9,021
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,208	\$3,208
532712	TRANS AIR-OUT STATE,IN US	\$1,877	\$1,877
532714	TRANSP-GRND - IN STATE	\$22,283	\$22,283
532715	TRANS GRND-OUT STA,IN US	\$537	\$537
532717	TRANSP OTHER - IN STATE	\$1,074	\$1,074
532718	TRANS OTH-OUTSTATE, IN US	\$351	\$351
532721	LODGING - IN STATE	\$9,422	\$9,422
532722	LODGING-OUT STATE, IN US	\$3,285	\$3,285
532724	MEALS - IN STATE	\$4,792	\$4,792
532725	MEALS-OUT OF STATE,IN US	\$1,035	\$1,035
532728	MISC - OUT STATE, IN US	\$1,548	\$1,548
532811	TELEPHONE SERVICE	\$5,823	\$5,823
532819	TELEPHONE WIRING SVC CHRG	\$390	\$390
532821	COMPUTER/DATA PROCESS SVC	\$2,584	\$2,584
532860	ADVERTISING	\$267	\$267
532919	OTHER INSURANCE	\$80	\$80
532930	REGISTRATION FEES	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$643	\$643
Total 532XXX		\$69,771	\$69,771

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,254	\$2,254
533280	ROAD SIGNS & SIGNALS	\$2,407	\$2,407
533290	OTHER FACILITY & HARDWARE	\$1,409	\$1,409
533900	OTHER MATERIALS & SUPP	\$13,463	\$13,463
Total 533XXX		\$19,533	\$19,533



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**150-Department of Transportation
84210-Transportation - Highway Fund
150718**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$8,333	\$8,333
534421	OTH STR-CONSLTNT CONTRACT	\$1,346,359	\$1,346,359
534431	OTH STR-GENERAL CONTRACTS	\$188,522	\$188,522
534510	ASSETS RECV'D-NOT INVOIC	\$2,371	\$2,371
534534	PC/PRINTER EQUIPMENT	\$4,353	\$4,353
Total 534XXX		\$1,549,938	\$1,549,938

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$1,174	\$1,174
Total 535XXX		\$1,174	\$1,174

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$391,225	\$391,225
536900	GOVERNMENT GRANTS TPA	\$156,772,741	\$156,772,741
Total 536XXX		\$157,163,966	\$157,163,966
Total Requirements		\$160,762,643	\$160,762,643

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$174,890	\$174,890
Total 437XXX		\$174,890	\$174,890

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$154,305,020	\$154,305,020
438139	TRANS IN-ENCUMBRANCE TF	\$6,282,733	\$6,282,733
Total 438XXX		\$160,587,753	\$160,587,753
Total Receipts		\$160,762,643	\$160,762,643

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150719

Requirements



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**150-Department of Transportation
84210-Transportation - Highway Fund
150719**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$620,964	\$620,964	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$121,576	\$121,576	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46,018	\$46,018	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$68,296	\$68,296	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$893,198	\$893,198	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$1,167	\$1,167
532173	JANITORIAL SERVICES	\$8,533	\$8,533
532174	WASTE DISPOSAL	\$4,568	\$4,568
532199	MISC CONTRACTUAL SERVICES	\$1,478,699	\$1,478,699
532210	ENRG SER -ELECTRICAL	\$15,182	\$15,182
532220	ENRG SER -NAT.GAS/PROPANE	\$7,823	\$7,823
532331	REPAIRS-MOTOR VEHICLES	\$1,164	\$1,164
532333	REPAIRS-OTHER EQUIPMENT	\$195,431	\$195,431
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,581	\$6,581
532590	RENT/LEASE OTHER PROPERTY	\$2,515	\$2,515
532712	TRANS AIR-OUT STATE,IN US	\$2,798	\$2,798
532714	TRANSP-GRND - IN STATE	\$23,130	\$23,130
532717	TRANSP OTHER - IN STATE	\$1,666	\$1,666
532721	LODGING - IN STATE	\$4,348	\$4,348
532722	LODGING-OUT STATE, IN US	\$4,742	\$4,742
532724	MEALS - IN STATE	\$2,125	\$2,125
532725	MEALS-OUT OF STATE,IN US	\$1,364	\$1,364
532811	TELEPHONE SERVICE	\$4,984	\$4,984
532814	CELLULAR PHONE SERVICES	\$7,246	\$7,246
532821	COMPUTER/DATA PROCESS SVC	\$2,518	\$2,518
532850	PRINT,BIND,DUPLICATE	\$36,663	\$36,663
532860	ADVERTISING	\$11,290	\$11,290
532919	OTHER INSURANCE	\$30	\$30



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150719

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$758	\$758
532942	OTHER EMP EDUCATIONAL EXP	\$21,076	\$21,076
Total 532XXX		\$1,846,401	\$1,846,401

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,559	\$1,559
533280	ROAD SIGNS & SIGNALS	\$10,682	\$10,682
533900	OTHER MATERIALS & SUPP	\$8,025	\$8,025
Total 533XXX		\$20,266	\$20,266

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$354,964	\$354,964
534431	OTH STR-GENERAL CONTRACTS	\$652,165	\$652,165
534534	PC/PRINTER EQUIPMENT	\$450	\$450
534539	OTHER EQUIPMENT	\$3,904	\$3,904
534710	COMPUTER SOFTWARE	\$792	\$792
Total 534XXX		\$1,012,275	\$1,012,275

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$26,334	\$26,334
535660	SVC CHR- SALE SURPLUS	\$1,128	\$1,128
Total 535XXX		\$27,462	\$27,462

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536900	GOVERNMENT GRANTS TPA	\$65,148,716	\$65,148,716
Total 536XXX		\$65,148,716	\$65,148,716
Total Requirements		\$68,948,318	\$68,948,318

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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84210-Transportation - Highway Fund**

150719

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$52,163	\$52,163
Total 437XXX		\$52,163	\$52,163

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$67,714,780	\$67,714,780
438139	TRANS IN-ENCUMBRANCE TF	\$1,181,375	\$1,181,375
Total 438XXX		\$68,896,155	\$68,896,155
Total Receipts		\$68,948,318	\$68,948,318

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150720

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$395,994	\$395,994	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$29,744	\$29,744	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,690	\$25,690	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,553	\$43,553	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$526,133	\$526,133	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,224,200	\$1,224,200
532333	REPAIRS-OTHER EQUIPMENT	\$8,398	\$8,398
532511	RENT/LEASE -LAND	\$4,072	\$4,072
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,327	\$25,327
532590	RENT/LEASE OTHER PROPERTY	\$3,162	\$3,162
532712	TRANS AIR-OUT STATE,IN US	\$4,339	\$4,339
532714	TRANSP-GRND - IN STATE	\$29,356	\$29,356
532715	TRANS GRND-OUT STA,IN US	\$740	\$740
532717	TRANSP OTHER - IN STATE	\$2,718	\$2,718
532718	TRANS OTH-OUTSTATE, IN US	\$1,271	\$1,271



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
150720**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$39,112	\$39,112
532722	LODGING-OUT STATE, IN US	\$4,607	\$4,607
532724	MEALS - IN STATE	\$19,974	\$19,974
532725	MEALS-OUT OF STATE,IN US	\$1,109	\$1,109
532727	MISC - IN STATE	\$1,307	\$1,307
532732	BD/NON-EMPLOYEE SUBSIS	\$8,544	\$8,544
532814	CELLULAR PHONE SERVICES	\$966	\$966
532817	INTERNET SERV PROV CHARGE	\$60	\$60
532840	POSTAGE, FREIGHT & DELIV	\$1,090	\$1,090
532850	PRINT,BIND,DUPLICATE	\$8,217	\$8,217
532860	ADVERTISING	\$4,440	\$4,440
532919	OTHER INSURANCE	\$1,467	\$1,467
532930	REGISTRATION FEES	\$755	\$755
Total 532XXX		\$1,395,231	\$1,395,231

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,726	\$7,726
533900	OTHER MATERIALS & SUPP	\$382,887	\$382,887
Total 533XXX		\$390,613	\$390,613

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,300	\$1,300
Total 534XXX		\$1,300	\$1,300

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000
Total 535XXX		\$5,000	\$5,000

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536900	GOVERNMENT GRANTS TPA	\$10,000,000	\$10,000,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150720**

Requirements

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 536XXX		\$10,000,000	\$10,000,000
Total Requirements		\$12,318,277	\$12,318,277

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$57,333	\$57,333
Total 437XXX		\$57,333	\$57,333

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$12,260,944	\$12,260,944
Total 438XXX		\$12,260,944	\$12,260,944
Total Receipts		\$12,318,277	\$12,318,277

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150852

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$225,521	\$225,521
Total 538XXX		\$225,521	\$225,521
Total Requirements		\$225,521	\$225,521

Net Appropriation/Total FTE Count	\$225,521	\$225,521	0.000	0.000
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150853

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$649,315	\$649,315	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,391	\$38,391	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,417	\$71,417	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$795,467	\$795,467	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
150853**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$110,219	\$110,219
532441	MAINT AGRMT-OTHER SOFTWARE	\$133	\$133
532714	TRANSP-GRND - IN STATE	\$29	\$29
532811	TELEPHONE SERVICE	\$455	\$455
532860	ADVERTISING	\$90	\$90
532919	OTHER INSURANCE	\$24	\$24
Total 532XXX		\$110,950	\$110,950

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$888	\$888
534710	COMPUTER SOFTWARE	\$1,886	\$1,886
Total 534XXX		\$2,774	\$2,774
Total Requirements		\$909,191	\$909,191

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$909,191	\$909,191
Total 437XXX		\$909,191	\$909,191
Total Receipts		\$909,191	\$909,191

Net Appropriation/Total FTE Count	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
	\$0	\$0	0.000	0.000

150854

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$767,473	\$767,473	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,790	\$49,790	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$92,613	\$92,613	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$951,412	\$951,412	0.000	0.000

532XXX-

	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150854**

Requirements

Account Code	Account Title	Amount	Amount
532199	MISC CONTRACTUAL SERVICES	\$38,215	\$38,215
532441	MAINT AGRMT-OTHER SOFTWARE	\$111,039	\$111,039
532712	TRANS AIR-OUT STATE,IN US	\$103	\$103
532714	TRANSP-GRND - IN STATE	\$219	\$219
532715	TRANS GRND-OUT STA,IN US	\$23	\$23
532725	MEALS-OUT OF STATE,IN US	\$18	\$18
532811	TELEPHONE SERVICE	\$1,100	\$1,100
532814	CELLULAR PHONE SERVICES	\$46	\$46
532919	OTHER INSURANCE	\$28	\$28
Total 532XXX		\$150,791	\$150,791
Total Requirements		\$1,102,203	\$1,102,203

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$1,102,203	\$1,102,203		
Total 437XXX		\$1,102,203	\$1,102,203		
Total Receipts		\$1,102,203	\$1,102,203		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

150855

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$383,820	\$383,820	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$27,556	\$27,556	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,803	\$24,803	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$42,215	\$42,215	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$504,354	\$504,354	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$23	\$23
532333	REPAIRS-OTHER EQUIPMENT	\$493	\$493



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
150855**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,968	\$2,968
532721	LODGING - IN STATE	\$4,347	\$4,347
532724	MEALS - IN STATE	\$2,466	\$2,466
532811	TELEPHONE SERVICE	\$446	\$446
532919	OTHER INSURANCE	\$25	\$25
532942	OTHER EMP EDUCATIONAL EXP	\$282	\$282
Total 532XXX		\$11,050	\$11,050

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9	\$9
Total 533XXX		\$9	\$9

Total Requirements

\$515,413	\$515,413
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$515,413	\$515,413
Total 437XXX		\$515,413	\$515,413

Total Receipts

\$515,413	\$515,413
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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150859

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$189,573	\$189,573	2.000	2.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,104	\$14,104	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,235	\$26,235	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$240,296	\$240,296	2.000	2.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

150859

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,205,713	\$205,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$831,925	\$831,945
532821	COMPUTER/DATA PROCESS SVC	\$1,053,546	\$1,083,821
Total 532XXX		\$4,091,184	\$2,120,766

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$65,000	\$65,000
534710	COMPUTER SOFTWARE	\$435,000	\$435,000
Total 534XXX		\$500,000	\$500,000
Total Requirements		\$4,831,480	\$2,861,062

Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435906	Missing Title-Need Correction	\$3,449,047	\$2,861,062
Total 435XXX		\$3,449,047	\$2,861,062

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438114	TRANS IN STATE TREASURER	\$1,382,433	\$0
Total 438XXX		\$1,382,433	\$0
Total Receipts		\$4,831,480	\$2,861,062

Net Appropriation/Total FTE Count	\$0	\$0	2.000	2.000

150861

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$211,301	\$211,301	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,884	\$6,884	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,232	\$16,232	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,194	\$30,194	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000



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Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150861**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$285,379	\$285,379	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$30,425	\$30,425
532174	WASTE DISPOSAL	\$4,500	\$4,500
532199	MISC CONTRACTUAL SERVICES	\$300	\$300
532210	ENRG SER -ELECTRICAL	\$3,000	\$3,000
532310	REPAIRS-BUILDINGS	\$24,100	\$24,100
532331	REPAIRS-MOTOR VEHICLES	\$100,000	\$100,000
532333	REPAIRS-OTHER EQUIPMENT	\$584,000	\$584,000
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$730	\$730
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$13,000	\$13,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532860	ADVERTISING	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$766,655	\$766,655

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$20,000
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$300	\$300
533310	GASOLINE	\$16,575	\$16,575
533710	SCIENTIFIC SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000
Total 533XXX		\$40,575	\$40,575

534XXX-



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150861**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534431	OTH STR-GENERAL CONTRACTS	\$21,400	\$21,400		
534539	OTHER EQUIPMENT	\$4,000	\$4,000		
Total 534XXX		\$25,400	\$25,400		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535112	TORT CLAIMS	\$1,000	\$1,000		
535120	LICENSES & PERMIT COSTS	\$124,475	\$124,475		
535900	OTHER EXPENSES	\$2,500	\$2,500		
Total 535XXX		\$127,975	\$127,975		
Total Requirements		\$1,245,984	\$1,245,984		
Net Appropriation/Total FTE Count		\$1,245,984	\$1,245,984	0.000	0.000

150862

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$5,053,457	\$5,053,457		
Total 538XXX		\$5,053,457	\$5,053,457		
Total Requirements		\$5,053,457	\$5,053,457		
Net Appropriation/Total FTE Count		\$5,053,457	\$5,053,457	0.000	0.000

150864

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$4,887,345	\$4,887,345		
Total 538XXX		\$4,887,345	\$4,887,345		
Total Requirements		\$4,887,345	\$4,887,345		
Net Appropriation/Total FTE Count		\$4,887,345	\$4,887,345	0.000	0.000

150865

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

150865

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$572,321	\$572,321		
Total 538XXX		\$572,321	\$572,321		
Total Requirements		\$572,321	\$572,321		
Net Appropriation/Total FTE Count		\$572,321	\$572,321	0.000	0.000

150867

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$26,138,808	\$26,682,132		
Total 538XXX		\$26,138,808	\$26,682,132		
Total Requirements		\$26,138,808	\$26,682,132		
Net Appropriation/Total FTE Count		\$26,138,808	\$26,682,132	0.000	0.000

150868

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$21,551,663	\$19,288,738		
Total 538XXX		\$21,551,663	\$19,288,738		
Total Requirements		\$21,551,663	\$19,288,738		
Net Appropriation/Total FTE Count		\$21,551,663	\$19,288,738	0.000	0.000

150869

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$1,000,000	\$1,000,000		
Total 538XXX		\$1,000,000	\$1,000,000		
Total Requirements		\$1,000,000	\$1,000,000		
Net Appropriation/Total FTE Count		\$1,000,000	\$1,000,000	0.000	0.000

150871

Requirements

537XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
150871**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$1,203,741	\$1,203,741	0.000	0.000
Total 537XXX		\$1,203,741	\$1,203,741	0.000	0.000
Total Requirements		\$1,203,741	\$1,203,741	0.000	0.000
Net Appropriation/Total FTE Count		\$1,203,741	\$1,203,741	0.000	0.000

150877

Requirements

537XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$500,000	\$500,000	0.000	0.000
Total 537XXX		\$500,000	\$500,000	0.000	0.000
Total Requirements		\$500,000	\$500,000	0.000	0.000
Net Appropriation/Total FTE Count		\$500,000	\$500,000	0.000	0.000

150878

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$158,000	\$158,000		
Total 538XXX		\$158,000	\$158,000		
Total Requirements		\$158,000	\$158,000		
Net Appropriation/Total FTE Count		\$158,000	\$158,000	0.000	0.000

150881

Requirements

537XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$556,074	\$556,074	0.000	0.000
Total 537XXX		\$556,074	\$556,074	0.000	0.000
Total Requirements		\$556,074	\$556,074	0.000	0.000
Net Appropriation/Total FTE Count		\$556,074	\$556,074	0.000	0.000

150882

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150882

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$400,000	\$400,000
Total 535XXX		\$400,000	\$400,000
Total Requirements		\$400,000	\$400,000

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$400,000	\$400,000
Total 438XXX		\$400,000	\$400,000
Total Receipts		\$400,000	\$400,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150885

Requirements

537XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$1,700,000	\$4,450,000	0.000	0.000
Total 537XXX		\$1,700,000	\$4,450,000	0.000	0.000
Total Requirements		\$1,700,000	\$4,450,000	0.000	0.000
Net Appropriation/Total FTE Count		\$1,700,000	\$4,450,000	0.000	0.000

150889

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$26,800,000	\$26,800,000
Total 538XXX		\$26,800,000	\$26,800,000
Total Requirements		\$26,800,000	\$26,800,000

Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$26,800,000	\$26,800,000
Total 435XXX		\$26,800,000	\$26,800,000
Total Receipts		\$26,800,000	\$26,800,000



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**150-Department of Transportation
84210-Transportation - Highway Fund**

150889

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150892

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535311	BOND PRINCIPAL PAYMENTS	\$59,545,000	\$62,040,000
Total 535XXX		\$59,545,000	\$62,040,000
Total Requirements		\$59,545,000	\$62,040,000

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430005	GARVEE FED AID REVENUE	\$59,545,000	\$62,040,000
Total 430XXX		\$59,545,000	\$62,040,000
Total Receipts		\$59,545,000	\$62,040,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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150893

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$481,835	\$481,835
Total 538XXX		\$481,835	\$481,835
Total Requirements		\$481,835	\$481,835

Net Appropriation/Total FTE Count	\$481,835	\$481,835	0.000	0.000
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150898

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$4,500	\$4,500
532331	REPAIRS-MOTOR VEHICLES	\$185,000	\$185,000
532333	REPAIRS-OTHER EQUIPMENT	\$45,000	\$45,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$130,000	\$130,000
532860	ADVERTISING	\$5,000	\$5,000
532919	OTHER INSURANCE	\$60,000	\$60,000
Total 532XXX		\$429,500	\$429,500



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

150898

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533310	GASOLINE	\$150,000	\$150,000		
533900	OTHER MATERIALS & SUPP	\$20,000	\$20,000		
Total 533XXX		\$170,000	\$170,000		
Total Requirements		\$599,500	\$599,500		
Net Appropriation/Total FTE Count		\$599,500	\$599,500	0.000	0.000

150933

Requirements

537XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$150,000	\$150,000	0.000	0.000
Total 537XXX		\$150,000	\$150,000	0.000	0.000
Total Requirements		\$150,000	\$150,000	0.000	0.000
Net Appropriation/Total FTE Count		\$150,000	\$150,000	0.000	0.000

150934

Requirements

537XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$89,790,226	\$45,560,850	0.000	0.000
Total 537XXX		\$89,790,226	\$45,560,850	0.000	0.000
Total Requirements		\$89,790,226	\$45,560,850	0.000	0.000
Net Appropriation/Total FTE Count		\$89,790,226	\$45,560,850	0.000	0.000

150935

Requirements

537XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE		\$1,745,000	0.000	0.000
Total 537XXX			\$1,745,000	0.000	0.000
Total Requirements			\$1,745,000	0.000	0.000
Net Appropriation/Total FTE Count			\$1,745,000	0.000	0.000

150937

Requirements



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

150937

Requirements

537XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	(\$2,125,981)	(\$3,182,684)	0.000	(300.000)
Total 537XXX		(\$2,125,981)	(\$3,182,684)	0.000	(300.000)
Total Requirements		(\$2,125,981)	(\$3,182,684)	0.000	(300.000)
Net Appropriation/Total FTE Count		(\$2,125,981)	(\$3,182,684)	0.000	(300.000)

151014

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$147,075	\$147,075
Total 532XXX		\$147,075	\$147,075
Total Requirements		\$147,075	\$147,075

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$41,090	\$41,090
Total 437XXX		\$41,090	\$41,090

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$105,985	\$105,985		
Total 438XXX		\$105,985	\$105,985		
Total Receipts		\$147,075	\$147,075		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

151017

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$114,971	\$114,971	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,798	\$6,798	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,645	\$12,645	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
151017**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$139,606	\$139,606	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$212	\$212
Total 532XXX		\$212	\$212

Total Requirements

\$139,818	\$139,818
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$8,506	\$8,506
Total 437XXX		\$8,506	\$8,506

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$1,068	\$1,068
438137	TRANS IN-ENCUMBRANCE HF	\$127,737	\$127,737
438139	TRANS IN-ENCUMBRANCE TF	\$2,507	\$2,507
Total 438XXX		\$131,312	\$131,312

Total Receipts

\$139,818	\$139,818
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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151018

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$142,576	\$142,576	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,425	\$7,425	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,887	\$8,887	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,319	\$20,319	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$184,399	\$184,399	0.000	0.000

532XXX-

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
151018**

Requirements

Account Code	Account Title	Amount	Amount
532333	REPAIRS-OTHER EQUIPMENT	\$531	\$531
532712	TRANS AIR-OUT STATE,IN US	\$814	\$814
532714	TRANSP-GRND - IN STATE	\$1,360	\$1,360
532715	TRANS GRND-OUT STA,IN US	\$280	\$280
532717	TRANSP OTHER - IN STATE	\$222	\$222
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$1,399	\$1,399
532723	LODGING-OUT OF COUNTRY	\$200	\$200
532724	MEALS - IN STATE	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$469	\$469
532726	MEALS - OUT OF COUNTRY	\$124	\$124
532811	TELEPHONE SERVICE	\$946	\$946
532814	CELLULAR PHONE SERVICES	\$336	\$336
Total 532XXX		\$7,481	\$7,481

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$466	\$466
533900	OTHER MATERIALS & SUPP	\$53	\$53
Total 533XXX		\$519	\$519
Total Requirements		\$192,399	\$192,399

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$192,399	\$192,399
Total 438XXX		\$192,399	\$192,399
Total Receipts		\$192,399	\$192,399

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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151020

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,905,373	\$1,905,373	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
151020**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$480,032	\$480,032	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$149,382	\$149,382	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$209,562	\$209,562	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$109,032	\$109,032	0.000	0.000
Total 531XXX		\$2,853,381	\$2,853,381	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$315	\$315
532721	LODGING - IN STATE	\$581	\$581
532722	LODGING-OUT STATE, IN US	\$36	\$36
532724	MEALS - IN STATE	\$309	\$309
532727	MISC - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$2,590	\$2,590
532919	OTHER INSURANCE	\$86	\$86
532930	REGISTRATION FEES	\$283	\$283
532942	OTHER EMP EDUCATIONAL EXP	\$255	\$255
Total 532XXX		\$4,655	\$4,655

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$328	\$328
533150	SECURITY & SAFETY SUPP	\$301	\$301
533900	OTHER MATERIALS & SUPP	\$110	\$110
Total 533XXX		\$739	\$739

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$4,433	\$4,433
534421	OTH STR-CONSLTNT CONTRACT	\$16,917	\$16,917
534534	PC/PRINTER EQUIPMENT	\$520	\$520
534710	COMPUTER SOFTWARE	\$140	\$140
Total 534XXX		\$22,010	\$22,010

535XXX-



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
151020
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$6,958	\$6,958
Total 535XXX		\$6,958	\$6,958
Total Requirements		\$2,887,743	\$2,887,743

**Receipts
437XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,670,554	\$1,670,554
Total 437XXX		\$1,670,554	\$1,670,554

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$860	\$860
438137	TRANS IN-ENCUMBRANCE HF	\$1,200,350	\$1,200,350
438139	TRANS IN-ENCUMBRANCE TF	\$15,979	\$15,979
Total 438XXX		\$1,217,189	\$1,217,189
Total Receipts		\$2,887,743	\$2,887,743

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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151065

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$210,800	\$210,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,091	\$7,091	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,210	\$16,210	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,734	\$29,734	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$284,603	\$284,603	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$102	\$102
532721	LODGING - IN STATE	\$500	\$500



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$521	\$521
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$227	\$227
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
Total 532XXX		\$4,350	\$4,350

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,841	\$1,841
Total 533XXX		\$1,841	\$1,841

Total Requirements

\$290,794	\$290,794
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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$290,794	\$290,794
Total 438XXX		\$290,794	\$290,794
Total Receipts		\$290,794	\$290,794

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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151066

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,171,549	\$1,171,549	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$82,618	\$82,618	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,589	\$75,589	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$128,853	\$128,853	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total 531XXX		\$1,552,065	\$1,552,065	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$58	\$58
532210	ENRG SER -ELECTRICAL	\$2,908	\$2,908
532333	REPAIRS-OTHER EQUIPMENT	\$140	\$140
532711	TRANSP AIR - IN STATE	\$278	\$278
532712	TRANS AIR-OUT STATE,IN US	\$280	\$280
532714	TRANSP-GRND - IN STATE	\$30,018	\$30,018
532715	TRANS GRND-OUT STA,IN US	\$84	\$84
532717	TRANSP OTHER - IN STATE	\$20	\$20
532721	LODGING - IN STATE	\$2,999	\$2,999
532722	LODGING-OUT STATE, IN US	\$291	\$291
532724	MEALS - IN STATE	\$1,820	\$1,820
532725	MEALS-OUT OF STATE,IN US	\$134	\$134
532811	TELEPHONE SERVICE	\$3,821	\$3,821
532814	CELLULAR PHONE SERVICES	\$4,733	\$4,733
532821	COMPUTER/DATA PROCESS SVC	\$82	\$82
532840	POSTAGE, FREIGHT & DELIV	\$16	\$16
532919	OTHER INSURANCE	\$65	\$65
532930	REGISTRATION FEES	\$336	\$336
Total 532XXX		\$48,083	\$48,083

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,441	\$1,441
533150	SECURITY & SAFETY SUPP	\$121	\$121
Total 533XXX		\$1,562	\$1,562

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$36,661,923	\$36,661,923
534534	PC/PRINTER EQUIPMENT	\$3,143	\$3,143
Total 534XXX		\$36,665,066	\$36,665,066
Total Requirements		\$38,266,776	\$38,266,776

Receipts



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**150-Department of Transportation
84210-Transportation - Highway Fund**

151066

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$876,109	\$876,109
Total 437XXX		\$876,109	\$876,109

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$402	\$402
438137	TRANS IN-ENCUMBRANCE HF	\$27,459,243	\$27,459,243
438139	TRANS IN-ENCUMBRANCE TF	\$9,931,022	\$9,931,022
Total 438XXX		\$37,390,667	\$37,390,667
Total Receipts		\$38,266,776	\$38,266,776

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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151067

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$735,637	\$735,637	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,014	\$3,014	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,265	\$19,265	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,786	\$55,786	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$102,997	\$102,997	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total 531XXX		\$999,771	\$999,771	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
532210	ENRG SER -ELECTRICAL	\$2,053	\$2,053
532310	REPAIRS-BUILDINGS	\$1,500	\$1,500
532331	REPAIRS-MOTOR VEHICLES	\$1,347	\$1,347
532333	REPAIRS-OTHER EQUIPMENT	\$27,637	\$27,637
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100
532711	TRANSP AIR - IN STATE	\$856	\$856



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$5,778	\$5,778
532715	TRANS GRND-OUT STA,IN US	\$2,500	\$2,500
532716	TRANS GRND-OUT OF COUNTRY	\$74	\$74
532717	TRANSP OTHER - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$2,101	\$2,101
532722	LODGING-OUT STATE, IN US	\$2,091	\$2,091
532723	LODGING-OUT OF COUNTRY	\$338	\$338
532724	MEALS - IN STATE	\$3,359	\$3,359
532725	MEALS-OUT OF STATE,IN US	\$4,332	\$4,332
532726	MEALS - OUT OF COUNTRY	\$118	\$118
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$14,410	\$14,410
532814	CELLULAR PHONE SERVICES	\$672	\$672
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532860	ADVERTISING	\$1,828	\$1,828
532942	OTHER EMP EDUCATIONAL EXP	\$714	\$714
Total 532XXX		\$74,798	\$74,798

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$500	\$500
533710	SCIENTIFIC SUPPLIES	\$3,000	\$3,000
533900	OTHER MATERIALS & SUPP	\$1,046	\$1,046
Total 533XXX		\$5,546	\$5,546

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,056	\$4,056
534523	EQUIP-SCIENTIFIC/MEDICAL	\$73,030	\$73,030
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$3,500	\$3,500
534710	COMPUTER SOFTWARE	\$5,000	\$5,000



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**150-Department of Transportation
84210-Transportation - Highway Fund
151067**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$86,086	\$86,086
Total Requirements		\$1,166,201	\$1,166,201

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$1,166,201	\$1,166,201		
Total 438XXX		\$1,166,201	\$1,166,201		
Total Receipts		\$1,166,201	\$1,166,201		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

151068

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$9,594,000	\$9,594,000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$916,303	\$916,303	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$637,373	\$637,373	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,055,198	\$1,055,198	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$737,264	\$737,264	0.000	0.000
Total 531XXX		\$12,940,138	\$12,940,138	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$231	\$231
532150	ACADEMIC SERVICES	\$56,260	\$56,260
532173	JANITORIAL SERVICES	\$8,350	\$8,350
532174	WASTE DISPOSAL	\$413	\$413
532199	MISC CONTRACTUAL SERVICES	\$652,094	\$652,094
532210	ENRG SER -ELECTRICAL	\$31,784	\$31,784
532220	ENRG SER -NAT.GAS/PROPANE	\$8,442	\$8,442
532230	ENRG SER -WATER & SEWER	\$2,888	\$2,888
532310	REPAIRS-BUILDINGS	\$10,478	\$10,478
532331	REPAIRS-MOTOR VEHICLES	\$4,553	\$4,553



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$6,963	\$6,963
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,815	\$1,815
532511	RENT/LEASE -LAND	\$65,945	\$65,945
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,357	\$2,357
532590	RENT/LEASE OTHER PROPERTY	\$10,534	\$10,534
532712	TRANS AIR-OUT STATE,IN US	\$367,376	\$367,376
532714	TRANSP-GRND - IN STATE	\$495,330	\$495,330
532715	TRANS GRND-OUT STA,IN US	\$1,850	\$1,850
532717	TRANSP OTHER - IN STATE	\$3,083	\$3,083
532718	TRANS OTH-OUTSTATE, IN US	\$85,015	\$85,015
532721	LODGING - IN STATE	\$104,242	\$104,242
532722	LODGING-OUT STATE, IN US	\$47,030	\$47,030
532724	MEALS - IN STATE	\$56,807	\$56,807
532725	MEALS-OUT OF STATE,IN US	\$31,733	\$31,733
532811	TELEPHONE SERVICE	\$20,989	\$20,989
532812	TELECOMMUN DATA CHRG	\$1,595	\$1,595
532814	CELLULAR PHONE SERVICES	\$36,593	\$36,593
532817	INTERNET SERV PROV CHARGE	\$21,728	\$21,728
532821	COMPUTER/DATA PROCESS SVC	\$18	\$18
532840	POSTAGE, FREIGHT & DELIV	\$2,551	\$2,551
532850	PRINT,BIND,DUPLICATE	\$880	\$880
532919	OTHER INSURANCE	\$377	\$377
532930	REGISTRATION FEES	\$5,170	\$5,170
532942	OTHER EMP EDUCATIONAL EXP	\$798	\$798
Total 532XXX		\$2,146,272	\$2,146,272

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,381	\$7,381
533120	DATA PROCESSING SUPPLIES	\$1,499	\$1,499
533150	SECURITY & SAFETY SUPP	\$12,281	\$12,281
533210	JANITORIAL SUPPLIES	\$4,505	\$4,505



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533280	ROAD SIGNS & SIGNALS	\$87	\$87
533290	OTHER FACILITY & HARDWARE	\$15,037	\$15,037
533310	GASOLINE	\$558	\$558
533710	SCIENTIFIC SUPPLIES	\$465,160	\$465,160
533900	OTHER MATERIALS & SUPP	\$3,514	\$3,514
Total 533XXX		\$510,022	\$510,022

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$1,256,933	\$1,256,933
534431	OTH STR-GENERAL CONTRACTS	\$42	\$42
534471	OTH STR-TESTING & BORING	\$18,874	\$18,874
534521	OFFICE EQUIPMENT	\$470	\$470
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,636	\$2,636
534523	EQUIP-SCIENTIFIC/MEDICAL	\$43,245	\$43,245
534530	OTHER DP EQUIPMENT	\$2,231	\$2,231
534534	PC/PRINTER EQUIPMENT	\$13,413	\$13,413
534539	OTHER EQUIPMENT	\$485	\$485
534539	OTHER EQUIPMENT	\$75,800	\$75,800
534710	COMPUTER SOFTWARE	\$595	\$595
Total 534XXX		\$1,414,724	\$1,414,724

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535660	SVC CHRГ-SALE SURPLUS	\$32	\$32
535960	ELECTRONIC PAYMT PROC FEE	\$291	\$291
Total 535XXX		\$323	\$323

Total Requirements

\$17,011,479	\$17,011,479
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$16,527,706	\$16,527,706
Total 437XXX		\$16,527,706	\$16,527,706



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**150-Department of Transportation
84210-Transportation - Highway Fund**

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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	TRANS IN-OPS-MAINT TPA	\$26,454	\$26,454		
438137	TRANS IN-ENCUMBRANCE HF	\$411,585	\$411,585		
438139	TRANS IN-ENCUMBRANCE TF	\$45,734	\$45,734		
Total 438XXX		\$483,773	\$483,773		
Total Receipts		\$17,011,479	\$17,011,479		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

151069

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,605,358	\$1,605,358	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,000	\$3,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,506	\$48,506	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$123,273	\$123,273	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$225,649	\$225,649	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$109,032	\$109,032	0.000	0.000
Total 531XXX		\$2,114,818	\$2,114,818	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$56,000	\$56,000
532715	TRANS GRND-OUT STA,IN US	\$811	\$811
532717	TRANSP OTHER - IN STATE	\$2,969	\$2,969
532718	TRANS OTH-OUTSTATE, IN US	\$145	\$145
532721	LODGING - IN STATE	\$3,657	\$3,657
532722	LODGING-OUT STATE, IN US	\$476	\$476
532724	MEALS - IN STATE	\$2,672	\$2,672
532725	MEALS-OUT OF STATE,IN US	\$3,983	\$3,983
532727	MISC - IN STATE	\$270	\$270
532811	TELEPHONE SERVICE	\$17,845	\$17,845
532814	CELLULAR PHONE SERVICES	\$2,279	\$2,279



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$638	\$638
532860	ADVERTISING	\$42,530	\$42,530
Total 532XXX		\$134,775	\$134,775

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,613	\$2,613
533130	PHOTOGRAPHIC SUPPLIES	\$1,440	\$1,440
533140	ENGINEER/DRAFT SUPPLIES	\$294	\$294
533210	JANITORIAL SUPPLIES	\$56	\$56
533290	OTHER FACILITY & HARDWARE	\$794	\$794
Total 533XXX		\$5,197	\$5,197

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$100	\$100
534524	EQUIP-ENGINRING/DRFTING	\$100	\$100
Total 534XXX		\$200	\$200
Total Requirements		\$2,254,990	\$2,254,990

Net Appropriation/Total FTE Count	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
	\$2,254,990	\$2,254,990	0.000	0.000

151070

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$438,822	\$438,822	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,310	\$17,310	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,381	\$33,381	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,796	\$61,796	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$582,461	\$582,461	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$2,918	\$2,918
532714	TRANSP-GRND - IN STATE	\$7,283	\$7,283
532715	TRANS GRND-OUT STA,IN US	\$1,934	\$1,934
532717	TRANSP OTHER - IN STATE	\$850	\$850
532721	LODGING - IN STATE	\$2,801	\$2,801
532722	LODGING-OUT STATE, IN US	\$289	\$289
532724	MEALS - IN STATE	\$6,727	\$6,727
532725	MEALS-OUT OF STATE,IN US	\$2,051	\$2,051
532727	MISC - IN STATE	\$276	\$276
532811	TELEPHONE SERVICE	\$5,214	\$5,214
532814	CELLULAR PHONE SERVICES	\$12,471	\$12,471
532840	POSTAGE, FREIGHT & DELIV	\$9	\$9
532942	OTHER EMP EDUCATIONAL EXP	\$1,655	\$1,655
Total 532XXX		\$44,478	\$44,478

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15,543	\$15,543
533150	SECURITY & SAFETY SUPP	\$182	\$182
Total 533XXX		\$15,725	\$15,725

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$8,576	\$8,576
534521	OFFICE EQUIPMENT	\$727	\$727
534524	EQUIP-ENGINRING/DRFTING	\$1,098	\$1,098
534528	EQUIP-VOICE COMMUNICATION	\$727	\$727
534534	PC/PRINTER EQUIPMENT	\$364	\$364
534710	COMPUTER SOFTWARE	\$727	\$727
Total 534XXX		\$12,219	\$12,219

Total Requirements

\$654,883	\$654,883
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Receipts

438XXX-



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**150-Department of Transportation
84210-Transportation - Highway Fund
151070**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$654,883	\$654,883		
Total 438XXX		\$654,883	\$654,883		
Total Receipts		\$654,883	\$654,883		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

151071

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,338,840	\$2,338,840	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$50,773	\$50,773	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$142,176	\$142,176	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$257,239	\$257,239	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$119,416	\$119,416	0.000	0.000
Total 531XXX		\$2,908,444	\$2,908,444	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$9,994	\$9,994
532714	TRANSP-GRND - IN STATE	\$207,800	\$207,800
532717	TRANSP OTHER - IN STATE	\$1,162	\$1,162
532721	LODGING - IN STATE	\$11,917	\$11,917
532724	MEALS - IN STATE	\$6,455	\$6,455
532814	CELLULAR PHONE SERVICES	\$2,741	\$2,741
532919	OTHER INSURANCE	\$86	\$86
532930	REGISTRATION FEES	\$1,467	\$1,467
532942	OTHER EMP EDUCATIONAL EXP	\$51	\$51
Total 532XXX		\$241,673	\$241,673

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$553	\$553
533150	SECURITY & SAFETY SUPP	\$588	\$588
533900	OTHER MATERIALS & SUPP	\$48,337	\$48,337
Total 533XXX		\$49,478	\$49,478



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534471	OTH STR-TESTING & BORING	\$137	\$137
534534	PC/PRINTER EQUIPMENT	\$7,376	\$7,376
534710	COMPUTER SOFTWARE	\$356	\$356
Total 534XXX		\$7,869	\$7,869

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$493,542	\$493,542
Total 535XXX		\$493,542	\$493,542
Total Requirements		\$3,701,006	\$3,701,006

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$3,701,006	\$3,701,006		
Total 437XXX		\$3,701,006	\$3,701,006		
Total Receipts		\$3,701,006	\$3,701,006		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

151074

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$149,373	\$149,373	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,570	\$8,570	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,751	\$11,751	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,083	\$21,083	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$201,161	\$201,161	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$662	\$662
532717	TRANSP OTHER - IN STATE	\$112	\$112



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**150-Department of Transportation
84210-Transportation - Highway Fund**

151074

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$294	\$294
532727	MISC - IN STATE	\$90	\$90
532728	MISC - OUT STATE, IN US	\$156	\$156
532811	TELEPHONE SERVICE	\$1,700	\$1,700
532814	CELLULAR PHONE SERVICES	\$364	\$364
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$250
Total 532XXX		\$3,828	\$3,828

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$923	\$923
Total 533XXX		\$923	\$923

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$858	\$858
534534	PC/PRINTER EQUIPMENT	\$39	\$39
534710	COMPUTER SOFTWARE	\$500	\$500
Total 534XXX		\$1,397	\$1,397

Total Requirements

\$207,309	\$207,309
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Net Appropriation/Total FTE Count

\$207,309	\$207,309	0.000	0.000
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151076

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$68,449	\$68,449	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$16,000	\$16,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,241	\$2,241	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,259	\$5,259	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,650	\$9,650	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$106,791	\$106,791	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
151076**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,000	\$11,000
532814	CELLULAR PHONE SERVICES	\$450	\$450
Total 532XXX		\$11,450	\$11,450

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
Total 533XXX		\$1,500	\$1,500

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$40,000	\$40,000
Total 534XXX		\$40,000	\$40,000

Total Requirements

\$159,741	\$159,741
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$159,741	\$159,741
Total 437XXX		\$159,741	\$159,741
Total Receipts		\$159,741	\$159,741

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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151078

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$180,341	\$180,341	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,066	\$6,066	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,869	\$13,869	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,356	\$24,356	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$240,208	\$240,208	0.000	0.000

532XXX-

2013-2014	2014-2015
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84210-Transportation - Highway Fund
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Requirements

Account Code	Account Title	Amount	Amount
532199	MISC CONTRACTUAL SERVICES	\$66,128	\$66,128
532210	ENRG SER -ELECTRICAL	\$86	\$86
532230	ENRG SER -WATER & SEWER	\$139	\$139
532331	REPAIRS-MOTOR VEHICLES	\$60	\$60
532333	REPAIRS-OTHER EQUIPMENT	\$94	\$94
532590	RENT/LEASE OTHER PROPERTY	\$51	\$51
532712	TRANS AIR-OUT STATE,IN US	\$592	\$592
532714	TRANSP-GRND - IN STATE	\$7,916	\$7,916
532715	TRANS GRND-OUT STA,IN US	\$1,143	\$1,143
532717	TRANSP OTHER - IN STATE	\$726	\$726
532718	TRANS OTH-OUTSTATE, IN US	\$134	\$134
532721	LODGING - IN STATE	\$764	\$764
532722	LODGING-OUT STATE, IN US	\$1,026	\$1,026
532724	MEALS - IN STATE	\$1,216	\$1,216
532725	MEALS-OUT OF STATE,IN US	\$853	\$853
532727	MISC - IN STATE	\$3	\$3
532811	TELEPHONE SERVICE	\$3,400	\$3,400
532812	TELECOMMUN DATA CHRG	\$23	\$23
532814	CELLULAR PHONE SERVICES	\$2,876	\$2,876
532840	POSTAGE, FREIGHT & DELIV	\$6	\$6
532850	PRINT,BIND,DUPLICATE	\$1,996	\$1,996
532860	ADVERTISING	\$491	\$491
532942	OTHER EMP EDUCATIONAL EXP	\$2,625	\$2,625
Total 532XXX		\$92,348	\$92,348

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,335	\$1,335
533130	PHOTOGRAPHIC SUPPLIES	\$571	\$571
533140	ENGINEER/DRAFT SUPPLIES	\$6,537	\$6,537
533150	SECURITY & SAFETY SUPP	\$52	\$52
533900	OTHER MATERIALS & SUPP	\$12	\$12
Total 533XXX		\$8,507	\$8,507

534XXX-



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,286	\$1,286
534521	OFFICE EQUIPMENT	\$237	\$237
534524	EQUIP-ENGINRING/DRFTING	\$1,850	\$1,850
534534	PC/PRINTER EQUIPMENT	\$3,044	\$3,044
534710	COMPUTER SOFTWARE	\$435	\$435
Total 534XXX		\$6,852	\$6,852
Total Requirements		\$347,915	\$347,915

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$347,915	\$347,915		
Total 438XXX		\$347,915	\$347,915		
Total Receipts		\$347,915	\$347,915		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

151080

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,776,041	\$2,776,041	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$382,011	\$382,011	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$193,362	\$193,362	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$305,324	\$305,324	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$192,104	\$192,104	0.000	0.000
Total 531XXX		\$3,848,842	\$3,848,842	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$5,490	\$5,490
532160	ENGINEERING SERVICES	\$16,667	\$16,667
532173	JANITORIAL SERVICES	\$8,918	\$8,918
532174	WASTE DISPOSAL	\$7,730	\$7,730
532199	MISC CONTRACTUAL SERVICES	\$10	\$10
532210	ENRG SER -ELECTRICAL	\$1,184	\$1,184



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**150-Department of Transportation
84210-Transportation - Highway Fund
151080**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$49	\$49
532310	REPAIRS-BUILDINGS	\$6,466	\$6,466
532331	REPAIRS-MOTOR VEHICLES	\$1,289	\$1,289
532333	REPAIRS-OTHER EQUIPMENT	\$4,089	\$4,089
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,189	\$1,189
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,898	\$19,898
532590	RENT/LEASE OTHER PROPERTY	\$170,898	\$170,898
532714	TRANSP-GRND - IN STATE	\$71,040	\$71,040
532715	TRANS GRND-OUT STA,IN US	\$17	\$17
532717	TRANSP OTHER - IN STATE	\$169	\$169
532721	LODGING - IN STATE	\$9,179	\$9,179
532722	LODGING-OUT STATE, IN US	\$184	\$184
532724	MEALS - IN STATE	\$5,892	\$5,892
532725	MEALS-OUT OF STATE,IN US	\$62	\$62
532811	TELEPHONE SERVICE	\$187	\$187
532814	CELLULAR PHONE SERVICES	\$3,743	\$3,743
532860	ADVERTISING	\$21,328	\$21,328
532919	OTHER INSURANCE	\$288	\$288
532930	REGISTRATION FEES	\$2,211	\$2,211
532942	OTHER EMP EDUCATIONAL EXP	\$12,435	\$12,435
Total 532XXX		\$370,612	\$370,612

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,867	\$8,867
533130	PHOTOGRAPHIC SUPPLIES	\$125	\$125
533140	ENGINEER/DRAFT SUPPLIES	\$684	\$684
533150	SECURITY & SAFETY SUPP	\$2,418	\$2,418
533210	JANITORIAL SUPPLIES	\$300	\$300
533280	ROAD SIGNS & SIGNALS	\$546	\$546
533290	OTHER FACILITY & HARDWARE	\$5,608	\$5,608
533310	GASOLINE	\$81	\$81



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
151080**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533710	SCIENTIFIC SUPPLIES	\$56,826	\$56,826
533900	OTHER MATERIALS & SUPP	\$546,648	\$546,648
Total 533XXX		\$622,103	\$622,103

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$1,419	\$1,419
534431	OTH STR-GENERAL CONTRACTS	\$100,127	\$100,127
534511	FURN-OFFICE	\$387	\$387
534521	OFFICE EQUIPMENT	\$439	\$439
534534	PC/PRINTER EQUIPMENT	\$5,389	\$5,389
534539	OTHER EQUIPMENT	\$944	\$944
534710	COMPUTER SOFTWARE	\$2,014	\$2,014
Total 534XXX		\$110,719	\$110,719

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$437	\$437
535640	INDIRECT (OVERHEAD) COSTS	(\$6,439)	(\$6,439)
535660	SVC CHRGR-SALE SURPLUS	\$9	\$9
535900	OTHER EXPENSES	\$2,969	\$2,969
Total 535XXX		(\$3,024)	(\$3,024)

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$41,110	\$41,110
Total 536XXX		\$41,110	\$41,110
Total Requirements		\$4,990,362	\$4,990,362

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434302	PROFIT LOSS ON SALE RENT	\$177	\$177
Total 434XXX		\$177	\$177



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**150-Department of Transportation
84210-Transportation - Highway Fund**

151080

Receipts

436XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$3,704	\$3,704
Total 436XXX		\$3,704	\$3,704

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$350,324	\$350,324
Total 437XXX		\$350,324	\$350,324

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$44,848	\$44,848
438137	TRANS IN-ENCUMBRANCE HF	\$4,219,800	\$4,219,800
438139	TRANS IN-ENCUMBRANCE TF	\$371,509	\$371,509
Total 438XXX		\$4,636,157	\$4,636,157

Total Receipts

\$4,990,362	\$4,990,362
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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151081

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$571,169	\$571,169	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,773	\$33,773	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,821	\$62,821	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$709,299	\$709,299	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$94,069	\$94,069
532230	ENRG SER -WATER & SEWER	\$153	\$153
532712	TRANS AIR-OUT STATE,IN US	\$483	\$483
532714	TRANSP-GRND - IN STATE	\$27,424	\$27,424
532715	TRANS GRND-OUT STA,IN US	\$76	\$76



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

151081

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$1,322	\$1,322
532718	TRANS OTH-OUTSTATE, IN US	\$81	\$81
532721	LODGING - IN STATE	\$2,187	\$2,187
532722	LODGING-OUT STATE, IN US	\$568	\$568
532724	MEALS - IN STATE	\$1,079	\$1,079
532725	MEALS-OUT OF STATE,IN US	\$152	\$152
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$5,343	\$5,343
532814	CELLULAR PHONE SERVICES	\$5,791	\$5,791
532817	INTERNET SERV PROV CHARGE	\$55	\$55
532821	COMPUTER/DATA PROCESS SVC	\$249	\$249
532860	ADVERTISING	\$378	\$378
532919	OTHER INSURANCE	\$29	\$29
532930	REGISTRATION FEES	\$984	\$984
532942	OTHER EMP EDUCATIONAL EXP	\$70,774	\$70,774
Total 532XXX		\$211,297	\$211,297

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,632	\$2,632
533900	OTHER MATERIALS & SUPP	\$5,203	\$5,203
Total 533XXX		\$7,835	\$7,835

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$473,010	\$473,010
534530	OTHER DP EQUIPMENT	\$80	\$80
534534	PC/PRINTER EQUIPMENT	\$1,557	\$1,557
Total 534XXX		\$474,647	\$474,647

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$317,195	\$317,195
Total 535XXX		\$317,195	\$317,195



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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
151081**

Requirements

Total Requirements	\$1,720,273	\$1,720,273
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,114,457	\$1,114,457
Total 437XXX		\$1,114,457	\$1,114,457

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$605,816	\$605,816
Total 438XXX		\$605,816	\$605,816

Total Receipts	\$1,720,273	\$1,720,273
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Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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151082

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,514,238	\$2,514,238	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$31,200	\$31,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$150,963	\$150,963	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$276,531	\$276,531	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$155,760	\$155,760	0.000	0.000
Total 531XXX		\$3,128,692	\$3,128,692	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$299,504	\$299,504
532199	MISC CONTRACTUAL SERVICES	\$253,326	\$253,326
532210	ENRG SER -ELECTRICAL	\$6,966	\$6,966
532220	ENRG SER -NAT.GAS/PROPANE	\$820	\$820
532230	ENRG SER -WATER & SEWER	\$59	\$59
532441	MAINT AGRMT-OTHER SOFTWARE	\$9,126	\$9,126
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,778	\$21,778
532712	TRANS AIR-OUT STATE,IN US	\$707	\$707
532714	TRANSP-GRND - IN STATE	\$1,063	\$1,063



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**150-Department of Transportation
84210-Transportation - Highway Fund
151082**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$121	\$121
532718	TRANS OTH-OUTSTATE, IN US	\$53	\$53
532721	LODGING - IN STATE	\$1,227	\$1,227
532722	LODGING-OUT STATE, IN US	\$2,331	\$2,331
532724	MEALS - IN STATE	\$663	\$663
532725	MEALS-OUT OF STATE,IN US	\$429	\$429
532811	TELEPHONE SERVICE	\$2,576	\$2,576
532814	CELLULAR PHONE SERVICES	\$327	\$327
532817	INTERNET SERV PROV CHARGE	\$13	\$13
532821	COMPUTER/DATA PROCESS SVC	\$45,613	\$45,613
532860	ADVERTISING	\$160	\$160
532919	OTHER INSURANCE	\$107	\$107
532930	REGISTRATION FEES	\$953	\$953
532942	OTHER EMP EDUCATIONAL EXP	\$6,418	\$6,418
Total 532XXX		\$654,340	\$654,340

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,136	\$9,136
533120	DATA PROCESSING SUPPLIES	\$597	\$597
Total 533XXX		\$9,733	\$9,733

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$23,795	\$23,795
534510	ASSETS RECV'D-NOT INVOIC	\$4,603	\$4,603
534534	PC/PRINTER EQUIPMENT	\$12,998	\$12,998
534535	SERVER EQUIPMENT	\$50,281	\$50,281
534539	OTHER EQUIPMENT	\$6,108	\$6,108
534710	COMPUTER SOFTWARE	\$8,379	\$8,379
Total 534XXX		\$106,164	\$106,164

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
151082**

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$719	\$719
Total 535XXX		\$719	\$719
Total Requirements		\$3,899,648	\$3,899,648

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$3,899,648	\$3,899,648
Total 437XXX		\$3,899,648	\$3,899,648
Total Receipts		\$3,899,648	\$3,899,648

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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151084

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,106,093	\$1,106,093	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,869	\$1,869	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$40,377	\$40,377	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,108	\$83,108	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$158,041	\$158,041	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total 531XXX		\$1,472,560	\$1,472,560	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$260	\$260
532173	JANITORIAL SERVICES	\$2,204	\$2,204
532333	REPAIRS-OTHER EQUIPMENT	\$5,784	\$5,784
532512	RENT/LEASE-BLDINGS/OFFICE	\$168	\$168
532712	TRANS AIR-OUT STATE,IN US	\$521	\$521
532713	TRANSP AIR-OUT OF COUNTRY	\$354	\$354
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500
532715	TRANS GRND-OUT STA,IN US	\$5,000	\$5,000



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532716	TRANS GRND-OUT OF COUNTRY	\$55	\$55
532717	TRANSP OTHER - IN STATE	\$3,497	\$3,497
532718	TRANS OTH-OUTSTATE, IN US	\$1,324	\$1,324
532719	TRANS OTH-OUT OF COUNTRY	\$13	\$13
532721	LODGING - IN STATE	\$4,232	\$4,232
532722	LODGING-OUT STATE, IN US	\$2,590	\$2,590
532723	LODGING-OUT OF COUNTRY	\$769	\$769
532724	MEALS - IN STATE	\$2,309	\$2,309
532725	MEALS-OUT OF STATE,IN US	\$831	\$831
532726	MEALS - OUT OF COUNTRY	\$78	\$78
532727	MISC - IN STATE	\$302	\$302
532728	MISC - OUT STATE, IN US	\$1,340	\$1,340
532811	TELEPHONE SERVICE	\$5,500	\$5,500
532814	CELLULAR PHONE SERVICES	\$454	\$454
532817	INTERNET SERV PROV CHARGE	\$399	\$399
532850	PRINT,BIND,DUPLICATE	\$1,365	\$1,365
532860	ADVERTISING	\$10,462	\$10,462
532942	OTHER EMP EDUCATIONAL EXP	\$8,120	\$8,120
Total 532XXX		\$60,431	\$60,431

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000
533140	ENGINEER/DRAFT SUPPLIES	\$84	\$84
533210	JANITORIAL SUPPLIES	\$37	\$37
Total 533XXX		\$7,121	\$7,121

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$668	\$668
534511	FURN-OFFICE	\$948	\$948
534521	OFFICE EQUIPMENT	\$561	\$561
534524	EQUIP-ENGINRING/DRFTING	\$84	\$84



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$1,752	\$1,752
534530	OTHER DP EQUIPMENT	\$4,680	\$4,680
534534	PC/PRINTER EQUIPMENT	\$6,324	\$6,324
534710	COMPUTER SOFTWARE	\$1,013	\$1,013
Total 534XXX		\$16,030	\$16,030
Total Requirements		\$1,556,142	\$1,556,142

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$1,556,142	\$1,556,142
Total 438XXX		\$1,556,142	\$1,556,142
Total Receipts		\$1,556,142	\$1,556,142

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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151085

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,333,868	\$1,333,868	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$59,363	\$59,363	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,410	\$83,410	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$146,707	\$146,707	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$1,696,036	\$1,696,036	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$102	\$102
532333	REPAIRS-OTHER EQUIPMENT	\$162	\$162
532714	TRANSP-GRND - IN STATE	\$497	\$497
532721	LODGING - IN STATE	\$392	\$392
532724	MEALS - IN STATE	\$313	\$313
532727	MISC - IN STATE	\$365	\$365



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84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$47	\$47
532860	ADVERTISING	\$60	\$60
532919	OTHER INSURANCE	\$57	\$57
532930	REGISTRATION FEES	\$217	\$217
532942	OTHER EMP EDUCATIONAL EXP	\$562	\$562
Total 532XXX		\$2,774	\$2,774

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$332,210	\$332,210
Total 534XXX		\$332,210	\$332,210

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$97,536	\$97,536
Total 536XXX		\$97,536	\$97,536

Total Requirements

\$2,128,556	\$2,128,556
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$907,463	\$907,463
Total 437XXX		\$907,463	\$907,463

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$907	\$907
438137	TRANS IN-ENCUMBRANCE HF	\$1,220,186	\$1,220,186
Total 438XXX		\$1,221,093	\$1,221,093

Total Receipts

\$2,128,556	\$2,128,556
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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151087

Requirements

531XXX-

2013-2014	2014-2015	2013-2014	2014-2015
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**150-Department of Transportation
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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$76,276	\$76,276	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$6,406	\$6,406	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,889	\$4,889	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,093	\$9,093	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$101,856	\$101,856	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$76	\$76
532714	TRANSP-GRND - IN STATE	\$80	\$80
532715	TRANS GRND-OUT STA,IN US	\$10	\$10
532718	TRANS OTH-OUTSTATE, IN US	\$8	\$8
532721	LODGING - IN STATE	\$165	\$165
532722	LODGING-OUT STATE, IN US	\$137	\$137
532724	MEALS - IN STATE	\$62	\$62
532725	MEALS-OUT OF STATE,IN US	\$53	\$53
532919	OTHER INSURANCE	\$3	\$3
532930	REGISTRATION FEES	\$78	\$78
Total 532XXX		\$672	\$672

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$277,214	\$277,214
Total 534XXX		\$277,214	\$277,214

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$243,736	\$243,736
Total 536XXX		\$243,736	\$243,736
Total Requirements		\$623,478	\$623,478

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$561,438	\$561,438



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84210-Transportation - Highway Fund**

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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 437XXX		\$561,438	\$561,438

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$62,040	\$62,040
Total 438XXX		\$62,040	\$62,040

Total Receipts

\$623,478	\$623,478
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$164,116	\$164,116	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$193,170	\$193,170	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,125	\$21,125	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,296	\$39,296	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$448,859	\$448,859	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$83,051	\$83,051
532714	TRANSP-GRND - IN STATE	\$269	\$269
532718	TRANS OTH-OUTSTATE, IN US	\$17	\$17
532721	LODGING - IN STATE	\$136	\$136
532722	LODGING-OUT STATE, IN US	\$96	\$96
532724	MEALS - IN STATE	\$138	\$138
532725	MEALS-OUT OF STATE,IN US	\$77	\$77
532919	OTHER INSURANCE	\$18	\$18
Total 532XXX		\$83,802	\$83,802

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**150-Department of Transportation
84210-Transportation - Highway Fund
151088**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$32	\$32
Total 533XXX		\$32	\$32
Total Requirements		\$532,693	\$532,693

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$86,191	\$86,191
Total 437XXX		\$86,191	\$86,191

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$446,502	\$446,502
Total 438XXX		\$446,502	\$446,502
Total Receipts		\$532,693	\$532,693

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$499,686	\$499,686	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,546	\$29,546	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,959	\$54,959	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$641,303	\$641,303	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$4,505	\$4,505
532160	ENGINEERING SERVICES	\$44,771	\$44,771
532173	JANITORIAL SERVICES	\$8,251	\$8,251
532174	WASTE DISPOSAL	\$3,613	\$3,613
532199	MISC CONTRACTUAL SERVICES	\$13,093	\$13,093



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$928	\$928
532230	ENRG SER -WATER & SEWER	\$3,850	\$3,850
532310	REPAIRS-BUILDINGS	\$18,570	\$18,570
532331	REPAIRS-MOTOR VEHICLES	\$68,096	\$68,096
532333	REPAIRS-OTHER EQUIPMENT	\$20,609	\$20,609
532512	RENT/LEASE-BLDINGS/OFFICE	\$597	\$597
532590	RENT/LEASE OTHER PROPERTY	\$37,696	\$37,696
532717	TRANSP OTHER - IN STATE	\$61	\$61
532718	TRANS OTH-OUTSTATE, IN US	\$221	\$221
532721	LODGING - IN STATE	\$1,201	\$1,201
532722	LODGING-OUT STATE, IN US	\$298	\$298
532724	MEALS - IN STATE	\$1,481	\$1,481
532725	MEALS-OUT OF STATE,IN US	\$176	\$176
532811	TELEPHONE SERVICE	\$13	\$13
532814	CELLULAR PHONE SERVICES	\$961	\$961
532840	POSTAGE, FREIGHT & DELIV	\$854	\$854
532860	ADVERTISING	\$52	\$52
532919	OTHER INSURANCE	\$30	\$30
532930	REGISTRATION FEES	\$170	\$170
532942	OTHER EMP EDUCATIONAL EXP	\$734	\$734
Total 532XXX		\$230,831	\$230,831

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$807	\$807
533150	SECURITY & SAFETY SUPP	\$8,142	\$8,142
533210	JANITORIAL SUPPLIES	\$5,089	\$5,089
533261	ASPHALT & TAR SUPPLIES	\$490	\$490
533290	OTHER FACILITY & HARDWARE	\$31,053	\$31,053
533310	GASOLINE	\$1,119	\$1,119
533510	CLOTHING & UNIFORMS	\$137	\$137
533900	OTHER MATERIALS & SUPP	\$160,569	\$160,569



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**150-Department of Transportation
84210-Transportation - Highway Fund**

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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$207,406	\$207,406

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$403	\$403
534511	FURN-OFFICE	\$447	\$447
534521	OFFICE EQUIPMENT	\$1,461	\$1,461
534539	OTHER EQUIPMENT	\$5,093	\$5,093
Total 534XXX		\$7,404	\$7,404

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$3,367	\$3,367
535890	OTHER ADMIN EXPENSE	\$50	\$50
Total 535XXX		\$3,417	\$3,417
Total Requirements		\$1,090,361	\$1,090,361

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$41,233	\$41,233
Total 437XXX		\$41,233	\$41,233

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$1,042,430	\$1,042,430
438139	TRANS IN-ENCUMBRANCE TF	\$6,698	\$6,698
Total 438XXX		\$1,049,128	\$1,049,128
Total Receipts		\$1,090,361	\$1,090,361

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**150-Department of Transportation
84210-Transportation - Highway Fund
151095**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,278,683	\$4,278,683	(2.000)	(2.000)
531511	SOCIAL SEC CONTRIB-APPRO	\$317,048	\$317,048	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$591,222	\$591,222	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$529,584	\$529,584	0.000	0.000
Total 531XXX		\$5,716,537	\$5,716,537	(2.000)	(2.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$541	\$541
532230	ENRG SER -WATER & SEWER	\$232	\$232
532331	REPAIRS-MOTOR VEHICLES	\$665	\$665
532333	REPAIRS-OTHER EQUIPMENT	\$12,500	\$12,500
532441	MAINT AGRMT-OTHER SOFTWARE	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$159,053	\$159,053
532721	LODGING - IN STATE	\$22,465	\$22,465
532724	MEALS - IN STATE	\$9,592	\$9,592
532811	TELEPHONE SERVICE	\$17,600	\$17,600
532814	CELLULAR PHONE SERVICES	\$17,616	\$17,616
532817	INTERNET SERV PROV CHARGE	\$356	\$356
532840	POSTAGE, FREIGHT & DELIV	\$73,230	\$73,230
532850	PRINT,BIND,DUPLICATE	\$10,000	\$10,000
532860	ADVERTISING	\$1,100	\$1,100
532919	OTHER INSURANCE	\$1,376	\$1,376
532942	OTHER EMP EDUCATIONAL EXP	\$9,980	\$9,980
Total 532XXX		\$339,306	\$339,306

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$28,000	\$28,000
Total 533XXX		\$28,000	\$28,000

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$8,557	\$8,557



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**150-Department of Transportation
84210-Transportation - Highway Fund**

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Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$8,000	\$8,000
534528	EQUIP-VOICE COMMUNICATION	\$2,000	\$2,000
534530	OTHER DP EQUIPMENT	\$6,500	\$6,500
534534	PC/PRINTER EQUIPMENT	\$10,858	\$10,858
534710	COMPUTER SOFTWARE	\$2,000	\$2,000
Total 534XXX		\$37,915	\$37,915

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,206	\$1,206
Total 535XXX		\$1,206	\$1,206

Total Requirements

\$6,122,964	\$6,122,964
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Net Appropriation/Total FTE Count

\$6,122,964	\$6,122,964	(2.000)	(2.000)
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$105,853	\$105,853	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,875	\$7,875	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,650	\$14,650	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$133,570	\$133,570	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$63,337	\$63,337
532714	TRANSP-GRND - IN STATE	\$235	\$235
532724	MEALS - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$200	\$200
532814	CELLULAR PHONE SERVICES	\$100	\$100
532919	OTHER INSURANCE	\$15	\$15
Total 532XXX		\$63,987	\$63,987

533XXX-



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
Total 533XXX		\$350	\$350		
Total Requirements		\$197,907	\$197,907		
Net Appropriation/Total FTE Count		\$197,907	\$197,907	0.000	0.000

151097

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$201,476	\$201,476	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,913	\$11,913	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,160	\$22,160	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$245,933	\$245,933	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$800	\$800
532712	TRANS AIR-OUT STATE,IN US	\$37	\$37
532714	TRANSP-GRND - IN STATE	\$324	\$324
532715	TRANS GRND-OUT STA,IN US	\$171	\$171
532717	TRANSP OTHER - IN STATE	\$342	\$342
532721	LODGING - IN STATE	\$240	\$240
532722	LODGING-OUT STATE, IN US	\$104	\$104
532724	MEALS - IN STATE	\$220	\$220
532725	MEALS-OUT OF STATE,IN US	\$158	\$158
532727	MISC - IN STATE	\$50	\$50
532811	TELEPHONE SERVICE	\$86	\$86
532860	ADVERTISING	\$21	\$21
532919	OTHER INSURANCE	\$7	\$7
532930	REGISTRATION FEES	\$75	\$75
Total 532XXX		\$2,635	\$2,635

533XXX-



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,034	\$1,034
533120	DATA PROCESSING SUPPLIES	\$18	\$18
533310	GASOLINE	\$19	\$19
Total 533XXX		\$1,071	\$1,071

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$16,838	\$16,838
534534	PC/PRINTER EQUIPMENT	\$1,255	\$1,255
534710	COMPUTER SOFTWARE	\$2,500	\$2,500
Total 534XXX		\$20,593	\$20,593

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16,598	\$16,598
Total 535XXX		\$16,598	\$16,598
Total Requirements		\$286,830	\$286,830

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$286,830	\$286,830		
Total 437XXX		\$286,830	\$286,830		
Total Receipts		\$286,830	\$286,830		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

151099

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$413,782	\$413,782	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$91,336	\$91,336	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$22,238	\$22,238	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,273	\$36,273	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$64,486	\$64,486	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$659,267	\$659,267	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$17,135	\$17,135
532199	MISC CONTRACTUAL SERVICES	\$1,215	\$1,215
532331	REPAIRS-MOTOR VEHICLES	\$2,194	\$2,194
532333	REPAIRS-OTHER EQUIPMENT	\$4,084	\$4,084
532711	TRANSP AIR - IN STATE	\$323	\$323
532712	TRANS AIR-OUT STATE,IN US	\$513	\$513
532714	TRANSP-GRND - IN STATE	\$1,905	\$1,905
532715	TRANS GRND-OUT STA,IN US	\$160	\$160
532717	TRANSP OTHER - IN STATE	\$325	\$325
532721	LODGING - IN STATE	\$771	\$771
532722	LODGING-OUT STATE, IN US	\$492	\$492
532724	MEALS - IN STATE	\$359	\$359
532725	MEALS-OUT OF STATE,IN US	\$77	\$77
532727	MISC - IN STATE	\$25	\$25
532811	TELEPHONE SERVICE	\$116	\$116
532814	CELLULAR PHONE SERVICES	\$75	\$75
532919	OTHER INSURANCE	\$9	\$9
532930	REGISTRATION FEES	\$166	\$166
532942	OTHER EMP EDUCATIONAL EXP	\$573	\$573
Total 532XXX		\$30,517	\$30,517

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,971	\$3,971
533120	DATA PROCESSING SUPPLIES	\$22	\$22
533150	SECURITY & SAFETY SUPP	\$64	\$64
533261	ASPHALT & TAR SUPPLIES	\$15	\$15
533290	OTHER FACILITY & HARDWARE	\$287	\$287



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**150-Department of Transportation
84210-Transportation - Highway Fund
151099**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$24,239	\$24,239
Total 533XXX		\$28,598	\$28,598

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$8,789	\$8,789
534530	OTHER DP EQUIPMENT	\$210	\$210
534534	PC/PRINTER EQUIPMENT	\$1,027	\$1,027
534710	COMPUTER SOFTWARE	\$192	\$192
Total 534XXX		\$10,218	\$10,218
Total Requirements		\$728,600	\$728,600

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$706,978	\$706,978
Total 437XXX		\$706,978	\$706,978

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$21,622	\$21,622
Total 438XXX		\$21,622	\$21,622
Total Receipts		\$728,600	\$728,600

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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151100

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$394,053	\$394,053	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,254	\$3,254	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,496	\$29,496	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,745	\$54,745	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
151100**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$512,700	\$512,700	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$19	\$19
532310	REPAIRS-BUILDINGS	\$55	\$55
532333	REPAIRS-OTHER EQUIPMENT	\$471	\$471
532512	RENT/LEASE-BLDINGS/OFFICE	\$41	\$41
532711	TRANSP AIR - IN STATE	\$60	\$60
532712	TRANS AIR-OUT STATE,IN US	\$201	\$201
532714	TRANSP-GRND - IN STATE	\$366	\$366
532715	TRANS GRND-OUT STA,IN US	\$329	\$329
532717	TRANSP OTHER - IN STATE	\$697	\$697
532718	TRANS OTH-OUTSTATE, IN US	\$102	\$102
532721	LODGING - IN STATE	\$521	\$521
532722	LODGING-OUT STATE, IN US	\$352	\$352
532724	MEALS - IN STATE	\$713	\$713
532725	MEALS-OUT OF STATE,IN US	\$1,067	\$1,067
532811	TELEPHONE SERVICE	\$1,959	\$1,959
532840	POSTAGE, FREIGHT & DELIV	\$6	\$6
532860	ADVERTISING	\$330	\$330
532942	OTHER EMP EDUCATIONAL EXP	\$1,042	\$1,042
Total 532XXX		\$8,331	\$8,331

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$628	\$628
533130	PHOTOGRAPHIC SUPPLIES	\$33	\$33
533150	SECURITY & SAFETY SUPP	\$26	\$26
533310	GASOLINE	\$2	\$2
Total 533XXX		\$689	\$689

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**150-Department of Transportation
84210-Transportation - Highway Fund**

151100

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$738	\$738
534534	PC/PRINTER EQUIPMENT	\$464	\$464
534710	COMPUTER SOFTWARE	\$320	\$320
Total 534XXX		\$1,522	\$1,522
Total Requirements		\$523,242	\$523,242

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$90,411	\$90,411		
Total 438XXX		\$90,411	\$90,411		
Total Receipts		\$90,411	\$90,411		
Net Appropriation/Total FTE Count		\$432,831	\$432,831	0.000	0.000

151101

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$391,769	\$391,769	(1.000)	(1.000)
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,395	\$10,395	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,935	\$29,935	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$55,103	\$55,103	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$518,354	\$518,354	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$9,904	\$9,904
532210	ENRG SER -ELECTRICAL	\$38	\$38
532310	REPAIRS-BUILDINGS	\$278	\$278
532333	REPAIRS-OTHER EQUIPMENT	\$1,896	\$1,896
532512	RENT/LEASE-BLDINGS/OFFICE	\$83	\$83
532711	TRANSP AIR - IN STATE	\$60	\$60
532712	TRANS AIR-OUT STATE,IN US	\$301	\$301



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**150-Department of Transportation
84210-Transportation - Highway Fund
151101**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$3,953	\$3,953
532715	TRANS GRND-OUT STA,IN US	\$1,281	\$1,281
532717	TRANSP OTHER - IN STATE	\$2,530	\$2,530
532718	TRANS OTH-OUTSTATE, IN US	\$102	\$102
532721	LODGING - IN STATE	\$1,408	\$1,408
532722	LODGING-OUT STATE, IN US	\$595	\$595
532724	MEALS - IN STATE	\$608	\$608
532725	MEALS-OUT OF STATE,IN US	\$570	\$570
532811	TELEPHONE SERVICE	\$4,642	\$4,642
532840	POSTAGE, FREIGHT & DELIV	\$13	\$13
532860	ADVERTISING	\$1,220	\$1,220
532942	OTHER EMP EDUCATIONAL EXP	\$3,895	\$3,895
Total 532XXX		\$33,377	\$33,377

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,020	\$2,020
533130	PHOTOGRAPHIC SUPPLIES	\$177	\$177
533150	SECURITY & SAFETY SUPP	\$129	\$129
533310	GASOLINE	\$11	\$11
Total 533XXX		\$2,337	\$2,337

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,779	\$1,779
534530	OTHER DP EQUIPMENT	\$85	\$85
534534	PC/PRINTER EQUIPMENT	\$2,122	\$2,122
534710	COMPUTER SOFTWARE	\$419	\$419
Total 534XXX		\$4,405	\$4,405
Total Requirements		\$558,473	\$558,473

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**150-Department of Transportation
84210-Transportation - Highway Fund**

151101

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$137,475	\$137,475		
Total 438XXX		\$137,475	\$137,475		
Total Receipts		\$137,475	\$137,475		
Net Appropriation/Total FTE Count		\$420,998	\$420,998	(1.000)	(1.000)

151102

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$778,357	\$778,357	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$330	\$330	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$32,899	\$32,899	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$60,354	\$60,354	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$110,321	\$110,321	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,496	\$67,496	0.000	0.000
Total 531XXX		\$1,049,757	\$1,049,757	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$1,368	\$1,368
532711	TRANSP AIR - IN STATE	\$780	\$780
532712	TRANSP AIR-OUT STATE,IN US	\$2,124	\$2,124
532714	TRANSP-GRND - IN STATE	\$1,749	\$1,749
532715	TRANSP GRND-OUT STA,IN US	\$780	\$780
532717	TRANSP OTHER - IN STATE	\$390	\$390
532718	TRANSP OTH-OUTSTATE, IN US	\$1,326	\$1,326
532721	LODGING - IN STATE	\$2,613	\$2,613
532722	LODGING-OUT STATE, IN US	\$3,120	\$3,120
532724	MEALS - IN STATE	\$1,376	\$1,376
532725	MEALS-OUT OF STATE,IN US	\$1,847	\$1,847
532811	TELEPHONE SERVICE	\$3,922	\$3,922
532860	ADVERTISING	\$1,147	\$1,147
532942	OTHER EMP EDUCATIONAL EXP	\$3,687	\$3,687



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

151102

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$26,229	\$26,229

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,374	\$1,374
Total 533XXX		\$1,374	\$1,374

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$467	\$467
534534	PC/PRINTER EQUIPMENT	\$2,763	\$2,763
Total 534XXX		\$3,230	\$3,230

Total Requirements		\$1,080,590	\$1,080,590
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$46,647	\$46,647
Total 437XXX		\$46,647	\$46,647

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$362,496	\$362,496
Total 438XXX		\$362,496	\$362,496

Total Receipts		\$409,143	\$409,143
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Net Appropriation/Total FTE Count		\$671,447	\$671,447	0.000	0.000
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151103

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$384,565	\$384,565	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,213	\$14,213	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,742	\$29,742	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,357	\$54,357	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$508,837	\$508,837	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$18,711	\$18,711
532310	REPAIRS-BUILDINGS	\$167	\$167
532333	REPAIRS-OTHER EQUIPMENT	\$1,644	\$1,644
532711	TRANSP AIR - IN STATE	\$100	\$100
532712	TRANSP AIR-OUT STATE,IN US	\$461	\$461
532714	TRANSP-GRND - IN STATE	\$5,584	\$5,584
532715	TRANSP GRND-OUT STA,IN US	\$1,149	\$1,149
532717	TRANSP OTHER - IN STATE	\$1,381	\$1,381
532718	TRANSP OTH-OUTSTATE, IN US	\$170	\$170
532721	LODGING - IN STATE	\$902	\$902
532722	LODGING-OUT STATE, IN US	\$790	\$790
532724	MEALS - IN STATE	\$1,671	\$1,671
532725	MEALS-OUT OF STATE,IN US	\$2,955	\$2,955
532811	TELEPHONE SERVICE	\$3,094	\$3,094
532860	ADVERTISING	\$962	\$962
532942	OTHER EMP EDUCATIONAL EXP	\$5,188	\$5,188
Total 532XXX		\$44,929	\$44,929

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,384	\$1,384
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$77	\$77
533310	GASOLINE	\$7	\$7
Total 533XXX		\$1,568	\$1,568

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,933	\$1,933



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**150-Department of Transportation
84210-Transportation - Highway Fund
151103**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,419	\$1,419
534710	COMPUTER SOFTWARE	\$2,882	\$2,882
Total 534XXX		\$6,234	\$6,234
Total Requirements		\$561,568	\$561,568

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$119,182	\$119,182		
Total 438XXX		\$119,182	\$119,182		
Total Receipts		\$119,182	\$119,182		
Net Appropriation/Total FTE Count		\$442,386	\$442,386	0.000	0.000

151104

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$212,869	\$212,869	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,057	\$2,057	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,835	\$15,835	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,457	\$29,457	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$275,794	\$275,794	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$300	\$300
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$350	\$350
532814	CELLULAR PHONE SERVICES	\$800	\$800
532919	OTHER INSURANCE	\$50	\$50
Total 532XXX		\$2,000	\$2,000



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
Total 533XXX		\$300	\$300

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$300	\$300
534521	OFFICE EQUIPMENT	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$100	\$100
Total 534XXX		\$700	\$700

Total Requirements

Net Appropriation/Total FTE Count

\$278,794	\$278,794	0.000	0.000
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151111

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$256,018	\$256,018	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,137	\$15,137	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,157	\$28,157	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$320,080	\$320,080	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$10	\$10
532310	REPAIRS-BUILDINGS	\$56	\$56
532441	MAINT AGRMT-OTHER SOFTWARE	\$27	\$27
532714	TRANSP-GRND - IN STATE	\$21,066	\$21,066
532715	TRANS GRND-OUT STA,IN US	\$39	\$39
532721	LODGING - IN STATE	\$2,331	\$2,331
532722	LODGING-OUT STATE, IN US	\$202	\$202
532724	MEALS - IN STATE	\$1,267	\$1,267
532725	MEALS-OUT OF STATE,IN US	\$55	\$55
532811	TELEPHONE SERVICE	\$1,169	\$1,169



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$3,952	\$3,952
532817	INTERNET SERV PROV CHARGE	\$20	\$20
532821	COMPUTER/DATA PROCESS SVC	\$228	\$228
532919	OTHER INSURANCE	\$16	\$16
532930	REGISTRATION FEES	\$125	\$125
532942	OTHER EMP EDUCATIONAL EXP	\$260	\$260
Total 532XXX		\$30,823	\$30,823

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$488	\$488
533150	SECURITY & SAFETY SUPP	\$131	\$131
Total 533XXX		\$619	\$619

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$71	\$71
534521	OFFICE EQUIPMENT	\$42	\$42
534530	OTHER DP EQUIPMENT	\$80	\$80
534534	PC/PRINTER EQUIPMENT	\$1,264	\$1,264
Total 534XXX		\$1,457	\$1,457
Total Requirements		\$352,979	\$352,979

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$352,979	\$352,979
Total 437XXX		\$352,979	\$352,979
Total Receipts		\$352,979	\$352,979

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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151112

Requirements

531XXX-

2013-2014	2014-2015	2013-2014	2014-2015
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**150-Department of Transportation
84210-Transportation - Highway Fund
151112**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$1,204,097	\$1,204,097	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$496,997	\$496,997	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$109,218	\$109,218	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$132,433	\$132,433	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
Total 531XXX		\$2,041,393	\$2,041,393	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$5,540	\$5,540
532199	MISC CONTRACTUAL SERVICES	\$1,356	\$1,356
532210	ENRG SER -ELECTRICAL	\$4,357	\$4,357
532220	ENRG SER -NAT.GAS/PROPANE	\$887	\$887
532230	ENRG SER -WATER & SEWER	\$537	\$537
532333	REPAIRS-OTHER EQUIPMENT	\$1,553	\$1,553
532512	RENT/LEASE-BLDINGS/OFFICE	\$81,454	\$81,454
532590	RENT/LEASE OTHER PROPERTY	\$7,697	\$7,697
532712	TRANS AIR-OUT STATE,IN US	\$89	\$89
532714	TRANSP-GRND - IN STATE	\$140	\$140
532715	TRANS GRND-OUT STA,IN US	\$90	\$90
532717	TRANSP OTHER - IN STATE	\$79	\$79
532718	TRANS OTH-OUTSTATE, IN US	\$126	\$126
532721	LODGING - IN STATE	\$8,602	\$8,602
532722	LODGING-OUT STATE, IN US	\$878	\$878
532724	MEALS - IN STATE	\$4,758	\$4,758
532725	MEALS-OUT OF STATE,IN US	\$166	\$166
532811	TELEPHONE SERVICE	\$869	\$869
532814	CELLULAR PHONE SERVICES	\$243	\$243
532821	COMPUTER/DATA PROCESS SVC	\$2,352	\$2,352
532860	ADVERTISING	\$13	\$13
532919	OTHER INSURANCE	\$74	\$74
532930	REGISTRATION FEES	\$92	\$92
532942	OTHER EMP EDUCATIONAL EXP	\$695	\$695
Total 532XXX		\$122,647	\$122,647



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,468	\$5,468
533120	DATA PROCESSING SUPPLIES	\$68	\$68
533150	SECURITY & SAFETY SUPP	\$207	\$207
533290	OTHER FACILITY & HARDWARE	\$50	\$50
533310	GASOLINE	\$29	\$29
533900	OTHER MATERIALS & SUPP	\$22	\$22
Total 533XXX		\$5,844	\$5,844

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$227	\$227
534521	OFFICE EQUIPMENT	\$205	\$205
534530	OTHER DP EQUIPMENT	\$283	\$283
534534	PC/PRINTER EQUIPMENT	\$1,533	\$1,533
534710	COMPUTER SOFTWARE	\$472	\$472
Total 534XXX		\$2,720	\$2,720
Total Requirements		\$2,172,604	\$2,172,604

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434302	PROFIT LOSS ON SALE RENT	\$178	\$178
434390	OTH SALES OF GOODS	\$581	\$581
Total 434XXX		\$759	\$759

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,703,483	\$1,703,483
Total 437XXX		\$1,703,483	\$1,703,483

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$1,071	\$1,071
438137	TRANS IN-ENCUMBRANCE HF	\$467,291	\$467,291



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**150-Department of Transportation
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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$468,362	\$468,362		
Total Receipts		\$2,172,604	\$2,172,604		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

151113

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$143,093	\$143,093	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,256	\$3,256	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,888	\$10,888	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,988	\$19,988	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$187,609	\$187,609	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$19	\$19
532714	TRANSP-GRND - IN STATE	\$614	\$614
532715	TRANS GRND-OUT STA,IN US	\$395	\$395
532717	TRANSP OTHER - IN STATE	\$558	\$558
532718	TRANS OTH-OUTSTATE, IN US	\$19	\$19
532721	LODGING - IN STATE	\$1,300	\$1,300
532722	LODGING-OUT STATE, IN US	\$990	\$990
532724	MEALS - IN STATE	\$277	\$277
532725	MEALS-OUT OF STATE,IN US	\$1,283	\$1,283
532727	MISC - IN STATE	\$84	\$84
532811	TELEPHONE SERVICE	\$1,890	\$1,890
532814	CELLULAR PHONE SERVICES	\$300	\$300
Total 532XXX		\$7,729	\$7,729

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$398	\$398



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84210-Transportation - Highway Fund
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$398	\$398

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$410	\$410
534528	EQUIP-VOICE COMMUNICATION	\$186	\$186
Total 534XXX		\$596	\$596
Total Requirements		\$196,332	\$196,332

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$196,332	\$196,332		
Total 438XXX		\$196,332	\$196,332		
Total Receipts		\$196,332	\$196,332		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

151114

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$417,179	\$417,179	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,667	\$24,667	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,884	\$45,884	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$513,690	\$513,690	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$1,004	\$1,004
532714	TRANSP-GRND - IN STATE	\$128	\$128
532721	LODGING - IN STATE	\$220	\$220
532722	LODGING-OUT STATE, IN US	\$62	\$62
532724	MEALS - IN STATE	\$125	\$125



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$50	\$50
532860	ADVERTISING	\$29	\$29
532919	OTHER INSURANCE	\$21	\$21
532930	REGISTRATION FEES	\$448	\$448
532942	OTHER EMP EDUCATIONAL EXP	\$667	\$667
Total 532XXX		\$2,754	\$2,754

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$17,058	\$17,058
Total 533XXX		\$17,058	\$17,058

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSULTNT CONTRACT	\$3,176,782	\$3,176,782
534532	VIDEO TRANSMISSION EQUIP	\$123	\$123
534534	PC/PRINTER EQUIPMENT	\$404	\$404
Total 534XXX		\$3,177,309	\$3,177,309

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$296,625	\$296,625
Total 535XXX		\$296,625	\$296,625

Total Requirements

\$4,007,436	\$4,007,436
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$543,534	\$543,534
Total 437XXX		\$543,534	\$543,534

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$3,463,503	\$3,463,503
438139	TRANS IN-ENCUMBRANCE TF	\$399	\$399



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**150-Department of Transportation
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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$3,463,902	\$3,463,902		
Total Receipts		\$4,007,436	\$4,007,436		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

151115

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$676,423	\$676,423	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,412	\$20,412	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,842	\$51,842	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$94,644	\$94,644	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,657	\$51,657	0.000	0.000
Total 531XXX		\$894,978	\$894,978	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$32,089	\$32,089
532210	ENRG SER -ELECTRICAL	\$75	\$75
532331	REPAIRS-MOTOR VEHICLES	\$9	\$9
532333	REPAIRS-OTHER EQUIPMENT	\$694	\$694
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,445	\$2,445
532712	TRANS AIR-OUT STATE,IN US	\$169	\$169
532714	TRANSP-GRND - IN STATE	\$1,480	\$1,480
532715	TRANS GRND-OUT STA,IN US	\$542	\$542
532717	TRANSP OTHER - IN STATE	\$2,761	\$2,761
532721	LODGING - IN STATE	\$1,883	\$1,883
532722	LODGING-OUT STATE, IN US	\$450	\$450
532724	MEALS - IN STATE	\$713	\$713
532725	MEALS-OUT OF STATE,IN US	\$1,239	\$1,239
532727	MISC - IN STATE	\$99	\$99
532811	TELEPHONE SERVICE	\$9,514	\$9,514
532814	CELLULAR PHONE SERVICES	\$360	\$360



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$44	\$44
532860	ADVERTISING	\$401	\$401
532942	OTHER EMP EDUCATIONAL EXP	\$11,004	\$11,004
Total 532XXX		\$65,971	\$65,971

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,068	\$5,068
533130	PHOTOGRAPHIC SUPPLIES	\$63	\$63
533140	ENGINEER/DRAFT SUPPLIES	\$413	\$413
533150	SECURITY & SAFETY SUPP	\$28	\$28
533900	OTHER MATERIALS & SUPP	\$38	\$38
Total 533XXX		\$5,610	\$5,610

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,849	\$1,849
534521	OFFICE EQUIPMENT	\$2,619	\$2,619
534530	OTHER DP EQUIPMENT	\$160	\$160
534534	PC/PRINTER EQUIPMENT	\$7,430	\$7,430
534539	OTHER EQUIPMENT	\$1,250	\$1,250
534710	COMPUTER SOFTWARE	\$769	\$769
Total 534XXX		\$14,077	\$14,077

Total Requirements

\$980,636	\$980,636
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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$300,788	\$300,788
Total 438XXX		\$300,788	\$300,788
Total Receipts		\$300,788	\$300,788

Net Appropriation/Total FTE Count

\$679,848	\$679,848	0.000	0.000
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151116

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
151116**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$731,675	\$731,675	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$31,200	\$31,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,648	\$45,648	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,474	\$80,474	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$935,725	\$935,725	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$61	\$61
532711	TRANSP AIR - IN STATE	\$79	\$79
532712	TRANS AIR-OUT STATE,IN US	\$162	\$162
532714	TRANSP-GRND - IN STATE	\$569	\$569
532715	TRANS GRND-OUT STA,IN US	\$83	\$83
532717	TRANSP OTHER - IN STATE	\$326	\$326
532721	LODGING - IN STATE	\$358	\$358
532722	LODGING-OUT STATE, IN US	\$173	\$173
532724	MEALS - IN STATE	\$265	\$265
532725	MEALS-OUT OF STATE,IN US	\$51	\$51
532811	TELEPHONE SERVICE	\$136,133	\$136,133
532814	CELLULAR PHONE SERVICES	\$168	\$168
532821	COMPUTER/DATA PROCESS SVC	\$19,060	\$19,060
532919	OTHER INSURANCE	\$29	\$29
532930	REGISTRATION FEES	\$148	\$148
532942	OTHER EMP EDUCATIONAL EXP	\$28	\$28
Total 532XXX		\$157,693	\$157,693

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$94	\$94
Total 533XXX		\$94	\$94

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
151116**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$550	\$550
Total 534XXX		\$550	\$550
Total Requirements		\$1,094,062	\$1,094,062

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$842,283	\$842,283
Total 437XXX		\$842,283	\$842,283

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$111	\$111
438137	TRANS IN-ENCUMBRANCE HF	\$233,012	\$233,012
438139	TRANS IN-ENCUMBRANCE TF	\$18,656	\$18,656
Total 438XXX		\$251,779	\$251,779
Total Receipts		\$1,094,062	\$1,094,062

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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151117

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$295,968	\$295,968	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,947	\$16,947	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,588	\$22,588	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$42,301	\$42,301	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$398,572	\$398,572	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$109,523	\$109,523
532331	REPAIRS-MOTOR VEHICLES	\$4,400	\$4,400



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

151117

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$21,518	\$21,518
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$1,375	\$1,375
532722	LODGING-OUT STATE, IN US	\$437	\$437
532723	LODGING-OUT OF COUNTRY	\$716	\$716
532724	MEALS - IN STATE	\$187	\$187
532725	MEALS-OUT OF STATE,IN US	\$1,934	\$1,934
532726	MEALS - OUT OF COUNTRY	\$143	\$143
532727	MISC - IN STATE	\$270	\$270
532811	TELEPHONE SERVICE	\$5,986	\$5,986
532814	CELLULAR PHONE SERVICES	\$14	\$14
532860	ADVERTISING	\$500	\$500
532919	OTHER INSURANCE	\$17,000	\$17,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,250	\$1,250
Total 532XXX		\$166,253	\$166,253

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,500	\$4,500
533130	PHOTOGRAPHIC SUPPLIES	\$176,329	\$176,329
533140	ENGINEER/DRAFT SUPPLIES	\$5,500	\$5,500
533150	SECURITY & SAFETY SUPP	\$200	\$200
533710	SCIENTIFIC SUPPLIES	\$1,200	\$1,200
533900	OTHER MATERIALS & SUPP	\$1,350	\$1,350
Total 533XXX		\$189,079	\$189,079

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,184	\$2,184
534523	EQUIP-SCIENTIFIC/MEDICAL	\$26,426	\$26,426
534524	EQUIP-ENGINRING/DRFTING	\$13,885	\$13,885
534534	PC/PRINTER EQUIPMENT	\$100	\$100



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**150-Department of Transportation
84210-Transportation - Highway Fund
151117**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$2,583	\$2,583
534710	COMPUTER SOFTWARE	\$119	\$119
Total 534XXX		\$45,297	\$45,297

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$2,500	\$2,500
Total 535XXX		\$2,500	\$2,500
Total Requirements		\$801,701	\$801,701

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434301	SALE-MAPS,PLANS,SPEC,PRO	\$5,000	\$5,000
Total 434XXX		\$5,000	\$5,000

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$230,000	\$230,000
Total 437XXX		\$230,000	\$230,000

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$566,701	\$566,701
Total 438XXX		\$566,701	\$566,701
Total Receipts		\$801,701	\$801,701

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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151118

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,511,298	\$3,511,298	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$124,800	\$124,800	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$233,483	\$233,483	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$416,537	\$416,537	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$285,560	\$285,560	0.000	0.000
Total 531XXX		\$4,571,678	\$4,571,678	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$92	\$92
532333	REPAIRS-OTHER EQUIPMENT	\$8,527	\$8,527
532441	MAINT AGRMT-OTHER SOFTWARE	\$50	\$50
532590	RENT/LEASE OTHER PROPERTY	\$3,612	\$3,612
532714	TRANSP-GRND - IN STATE	\$19	\$19
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$89	\$89
532727	MISC - IN STATE	\$250	\$250
532919	OTHER INSURANCE	\$193	\$193
532930	REGISTRATION FEES	\$247	\$247
532942	OTHER EMP EDUCATIONAL EXP	\$220	\$220
Total 532XXX		\$13,599	\$13,599

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$110	\$110
533150	SECURITY & SAFETY SUPP	\$71	\$71
Total 533XXX		\$181	\$181

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$95,474	\$95,474
534533	LAN EQUIPMENT	\$2,243	\$2,243
Total 534XXX		\$97,717	\$97,717

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$790,722	\$790,722



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**150-Department of Transportation
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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$790,722	\$790,722
Total Requirements		\$5,473,897	\$5,473,897

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,498,932	\$1,498,932
Total 437XXX		\$1,498,932	\$1,498,932

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$192,697	\$192,697
438137	TRANS IN-ENCUMBRANCE HF	\$3,075,515	\$3,075,515
438139	TRANS IN-ENCUMBRANCE TF	\$706,753	\$706,753
Total 438XXX		\$3,974,965	\$3,974,965
Total Receipts		\$5,473,897	\$5,473,897

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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151119

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$467,846	\$467,846	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,026	\$26,026	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,200	\$36,200	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$66,352	\$66,352	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$653,536	\$653,536	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$237	\$237
532310	REPAIRS-BUILDINGS	\$2,213	\$2,213
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$1,106	\$1,106
532590	RENT/LEASE OTHER PROPERTY	\$867	\$867
532714	TRANSP-GRND - IN STATE	\$3,673	\$3,673
532715	TRANS GRND-OUT STA,IN US	\$429	\$429
532717	TRANSP OTHER - IN STATE	\$600	\$600
532721	LODGING - IN STATE	\$117	\$117
532724	MEALS - IN STATE	\$1,518	\$1,518
532725	MEALS-OUT OF STATE,IN US	\$2,168	\$2,168
532727	MISC - IN STATE	\$78	\$78
532811	TELEPHONE SERVICE	\$12,775	\$12,775
532814	CELLULAR PHONE SERVICES	\$291	\$291
532840	POSTAGE, FREIGHT & DELIV	\$173	\$173
532860	ADVERTISING	\$16,293	\$16,293
532942	OTHER EMP EDUCATIONAL EXP	\$2,122	\$2,122
Total 532XXX		\$45,160	\$45,160

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$133,014	\$133,014
533130	PHOTOGRAPHIC SUPPLIES	\$80	\$80
533140	ENGINEER/DRAFT SUPPLIES	\$65,873	\$65,873
533150	SECURITY & SAFETY SUPP	\$173	\$173
533900	OTHER MATERIALS & SUPP	\$260	\$260
Total 533XXX		\$199,400	\$199,400

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$7,670	\$7,670
534524	EQUIP-ENGINRING/DRFTING	\$5,730	\$5,730
534534	PC/PRINTER EQUIPMENT	\$12,540	\$12,540
534710	COMPUTER SOFTWARE	\$909	\$909
Total 534XXX		\$26,849	\$26,849

535XXX-



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$5,014	\$5,014
Total 535XXX		\$5,014	\$5,014
Total Requirements		\$929,959	\$929,959

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434301	SALE-MAPS,PLANS,SPEC,PRO	\$275,284	\$275,284
Total 434XXX		\$275,284	\$275,284

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$654,675	\$654,675
Total 438XXX		\$654,675	\$654,675
Total Receipts		\$929,959	\$929,959

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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151120

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,713,116	\$2,713,116	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$149,282	\$149,282	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$171,839	\$171,839	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$298,400	\$298,400	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$166,144	\$166,144	0.000	0.000
Total 531XXX		\$3,498,781	\$3,498,781	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$7,993	\$7,993
532333	REPAIRS-OTHER EQUIPMENT	\$46,041	\$46,041
532590	RENT/LEASE OTHER PROPERTY	\$365,027	\$365,027
532712	TRANS AIR-OUT STATE,IN US	\$232	\$232
532714	TRANSP-GRND - IN STATE	\$16,768	\$16,768



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$157	\$157
532718	TRANS OTH-OUTSTATE, IN US	\$30	\$30
532721	LODGING - IN STATE	\$229	\$229
532722	LODGING-OUT STATE, IN US	\$973	\$973
532724	MEALS - IN STATE	\$293	\$293
532725	MEALS-OUT OF STATE,IN US	\$117	\$117
532727	MISC - IN STATE	\$225	\$225
532811	TELEPHONE SERVICE	\$4,810	\$4,810
532840	POSTAGE, FREIGHT & DELIV	\$36,671	\$36,671
532850	PRINT,BIND,DUPLICATE	\$9,438	\$9,438
532860	ADVERTISING	\$17,145	\$17,145
532919	OTHER INSURANCE	\$128	\$128
532930	REGISTRATION FEES	\$602	\$602
532942	OTHER EMP EDUCATIONAL EXP	\$453	\$453
Total 532XXX		\$507,332	\$507,332

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$641	\$641
533140	ENGINEER/DRAFT SUPPLIES	\$130,940	\$130,940
Total 533XXX		\$131,581	\$131,581

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$6,096	\$6,096
534534	PC/PRINTER EQUIPMENT	\$1,020	\$1,020
Total 534XXX		\$7,116	\$7,116
Total Requirements		\$4,144,810	\$4,144,810

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$817,047	\$817,047
Total 437XXX		\$817,047	\$817,047



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84210-Transportation - Highway Fund**

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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	TRANS IN-OPS-MAINT TPA	\$5,383	\$5,383		
438137	TRANS IN-ENCUMBRANCE HF	\$3,012,143	\$3,012,143		
438139	TRANS IN-ENCUMBRANCE TF	\$310,237	\$310,237		
Total 438XXX		\$3,327,763	\$3,327,763		
Total Receipts		\$4,144,810	\$4,144,810		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

151121

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$40,601	\$40,601	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,021	\$3,021	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,620	\$5,620	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$54,434	\$54,434	0.000	0.000
Total Requirements		\$54,434	\$54,434	0.000	0.000

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$54,434	\$54,434		
Total 438XXX		\$54,434	\$54,434		
Total Receipts		\$54,434	\$54,434		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

151122

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$740,334	\$740,334	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,775	\$43,775	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$81,425	\$81,425	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$901,878	\$901,878	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$1,548	\$1,548
532441	MAINT AGRMT-OTHER SOFTWARE	\$45	\$45
532721	LODGING - IN STATE	\$25	\$25
532724	MEALS - IN STATE	\$15	\$15
532727	MISC - IN STATE	\$400	\$400
532811	TELEPHONE SERVICE	\$738	\$738
532919	OTHER INSURANCE	\$16	\$16
532942	OTHER EMP EDUCATIONAL EXP	\$195	\$195
Total 532XXX		\$2,982	\$2,982

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$409	\$409
Total 533XXX		\$409	\$409

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$45,153,763	\$45,153,763
534521	OFFICE EQUIPMENT	\$880	\$880
534530	OTHER DP EQUIPMENT	\$402	\$402
534534	PC/PRINTER EQUIPMENT	\$887	\$887
534710	COMPUTER SOFTWARE	\$75	\$75
Total 534XXX		\$45,156,007	\$45,156,007
Total Requirements		\$46,061,276	\$46,061,276

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$2,322,134	\$2,322,134
Total 437XXX		\$2,322,134	\$2,322,134



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84210-Transportation - Highway Fund**

151122

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	TRANS IN-OPS-MAINT TPA	\$575,246	\$575,246		
438137	TRANS IN-ENCUMBRANCE HF	\$38,353,481	\$38,353,481		
438139	TRANS IN-ENCUMBRANCE TF	\$4,810,415	\$4,810,415		
Total 438XXX		\$43,739,142	\$43,739,142		
Total Receipts		\$46,061,276	\$46,061,276		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

151123

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$146,830	\$146,830	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,214	\$5,214	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,924	\$10,924	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,319	\$20,319	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$198,863	\$198,863	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$682	\$682
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,300	\$1,300
532714	TRANSP-GRND - IN STATE	\$1,024	\$1,024
532715	TRANS GRND-OUT STA,IN US	\$275	\$275
532717	TRANSP OTHER - IN STATE	\$319	\$319
532721	LODGING - IN STATE	\$413	\$413
532722	LODGING-OUT STATE, IN US	\$108	\$108
532724	MEALS - IN STATE	\$273	\$273
532725	MEALS-OUT OF STATE,IN US	\$164	\$164
532727	MISC - IN STATE	\$104	\$104
532811	TELEPHONE SERVICE	\$4,255	\$4,255
532814	CELLULAR PHONE SERVICES	\$354	\$354
532942	OTHER EMP EDUCATIONAL EXP	\$245	\$245



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
151123**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$9,516	\$9,516

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,072	\$1,072
533150	SECURITY & SAFETY SUPP	\$68	\$68
Total 533XXX		\$1,140	\$1,140

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$545	\$545
534521	OFFICE EQUIPMENT	\$273	\$273
534524	EQUIP-ENGINRING/DRFTING	\$987	\$987
534528	EQUIP-VOICE COMMUNICATION	\$273	\$273
534534	PC/PRINTER EQUIPMENT	\$136	\$136
534710	COMPUTER SOFTWARE	\$273	\$273
Total 534XXX		\$2,487	\$2,487
Total Requirements		\$212,006	\$212,006

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$212,006	\$212,006
Total 438XXX		\$212,006	\$212,006
Total Receipts		\$212,006	\$212,006

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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151124

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,259,386	\$1,259,386	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$80,813	\$80,813	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$150,321	\$150,321	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
151124**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total 531XXX		\$1,583,976	\$1,583,976	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$754	\$754
532174	WASTE DISPOSAL	\$457	\$457
532199	MISC CONTRACTUAL SERVICES	\$4,975	\$4,975
532441	MAINT AGRMT-OTHER SOFTWARE	\$90	\$90
532712	TRANS AIR-OUT STATE,IN US	\$66	\$66
532714	TRANSP-GRND - IN STATE	\$40,350	\$40,350
532715	TRANS GRND-OUT STA,IN US	\$358	\$358
532717	TRANSP OTHER - IN STATE	\$187	\$187
532718	TRANS OTH-OUTSTATE, IN US	\$21	\$21
532721	LODGING - IN STATE	\$963	\$963
532722	LODGING-OUT STATE, IN US	\$450	\$450
532724	MEALS - IN STATE	\$1,671	\$1,671
532725	MEALS-OUT OF STATE,IN US	\$199	\$199
532727	MISC - IN STATE	\$125	\$125
532811	TELEPHONE SERVICE	\$928	\$928
532814	CELLULAR PHONE SERVICES	\$1,549	\$1,549
532850	PRINT,BIND,DUPLICATE	\$1,283	\$1,283
532860	ADVERTISING	\$98	\$98
532919	OTHER INSURANCE	\$62	\$62
532930	REGISTRATION FEES	\$413	\$413
532942	OTHER EMP EDUCATIONAL EXP	\$740	\$740
Total 532XXX		\$55,739	\$55,739

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,726	\$2,726
533120	DATA PROCESSING SUPPLIES	\$135	\$135
533130	PHOTOGRAPHIC SUPPLIES	\$450	\$450



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
151124**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$1,950	\$1,950
Total 533XXX		\$5,261	\$5,261

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$10,760	\$10,760
534431	OTH STR-GENERAL CONTRACTS	\$1,525	\$1,525
534521	OFFICE EQUIPMENT	\$73	\$73
534530	OTHER DP EQUIPMENT	\$804	\$804
534534	PC/PRINTER EQUIPMENT	\$3,728	\$3,728
534710	COMPUTER SOFTWARE	\$84	\$84
Total 534XXX		\$16,974	\$16,974

Total Requirements

\$1,661,950	\$1,661,950
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,647,351	\$1,647,351
Total 437XXX		\$1,647,351	\$1,647,351

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$14,599	\$14,599
Total 438XXX		\$14,599	\$14,599

Total Receipts

\$1,661,950	\$1,661,950
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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151125

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,149,135	\$1,149,135	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,684	\$6,684	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$85,492	\$85,492	0.000	0.000



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
151125**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$159,029	\$159,029	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total 531XXX		\$1,483,412	\$1,483,412	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$13	\$13
532333	REPAIRS-OTHER EQUIPMENT	\$829	\$829
532512	RENT/LEASE-BLDINGS/OFFICE	\$32	\$32
532712	TRANS AIR-OUT STATE,IN US	\$124	\$124
532714	TRANSP-GRND - IN STATE	\$512	\$512
532715	TRANS GRND-OUT STA,IN US	\$126	\$126
532717	TRANSP OTHER - IN STATE	\$95	\$95
532718	TRANS OTH-OUTSTATE, IN US	\$62	\$62
532719	TRANS OTH-OUT OF COUNTRY	\$2	\$2
532721	LODGING - IN STATE	\$831	\$831
532722	LODGING-OUT STATE, IN US	\$303	\$303
532724	MEALS - IN STATE	\$614	\$614
532725	MEALS-OUT OF STATE,IN US	\$496	\$496
532726	MEALS - OUT OF COUNTRY	\$15	\$15
532727	MISC - IN STATE	\$41	\$41
532811	TELEPHONE SERVICE	\$10,948	\$10,948
532814	CELLULAR PHONE SERVICES	\$81	\$81
532817	INTERNET SERV PROV CHARGE	\$76	\$76
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25
532860	ADVERTISING	\$743	\$743
532942	OTHER EMP EDUCATIONAL EXP	\$744	\$744
Total 532XXX		\$16,712	\$16,712

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,581	\$4,581
533140	ENGINEER/DRAFT SUPPLIES	\$166	\$166



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund**

151125

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$38	\$38
533210	JANITORIAL SUPPLIES	\$7	\$7
533900	OTHER MATERIALS & SUPP	\$50	\$50
Total 533XXX		\$4,842	\$4,842

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$32	\$32
534511	FURN-OFFICE	\$1,530	\$1,530
534521	OFFICE EQUIPMENT	\$107	\$107
534524	EQUIP-ENGINRING/DRFTING	\$16	\$16
534528	EQUIP-VOICE COMMUNICATION	\$48	\$48
534530	OTHER DP EQUIPMENT	\$320	\$320
534534	PC/PRINTER EQUIPMENT	\$410	\$410
534710	COMPUTER SOFTWARE	\$218	\$218
Total 534XXX		\$2,681	\$2,681

Total Requirements

\$1,507,647	\$1,507,647
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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$1,507,647	\$1,507,647
Total 438XXX		\$1,507,647	\$1,507,647

Total Receipts

\$1,507,647	\$1,507,647
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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151126

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,395,355	\$2,395,355	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$54,371	\$54,371	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$145,705	\$145,705	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$263,456	\$263,456	0.000	0.000



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
151126**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$134,992	\$134,992	0.000	0.000
Total 531XXX		\$2,993,879	\$2,993,879	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$13,840	\$13,840
532199	MISC CONTRACTUAL SERVICES	\$1,222,057	\$1,222,057
532711	TRANSP AIR - IN STATE	\$312	\$312
532714	TRANSP-GRND - IN STATE	\$5,365	\$5,365
532721	LODGING - IN STATE	\$2,391	\$2,391
532724	MEALS - IN STATE	\$1,453	\$1,453
532725	MEALS-OUT OF STATE,IN US	\$19	\$19
532727	MISC - IN STATE	\$225	\$225
532811	TELEPHONE SERVICE	\$3,252	\$3,252
532814	CELLULAR PHONE SERVICES	\$28	\$28
532821	COMPUTER/DATA PROCESS SVC	\$81	\$81
532840	POSTAGE, FREIGHT & DELIV	\$3,724	\$3,724
532919	OTHER INSURANCE	\$93	\$93
532930	REGISTRATION FEES	\$145	\$145
532942	OTHER EMP EDUCATIONAL EXP	\$359	\$359
Total 532XXX		\$1,253,344	\$1,253,344

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,533	\$2,533
533310	GASOLINE	\$21	\$21
Total 533XXX		\$2,554	\$2,554

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$624	\$624
Total 534XXX		\$624	\$624

536XXX-

	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
151126**

Requirements

Account Code	Account Title	Amount	Amount
536200	COST REIMBURSEMENTS	\$718,638	\$718,638
Total 536XXX		\$718,638	\$718,638
Total Requirements		\$4,969,039	\$4,969,039

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,702,522	\$1,702,522
Total 437XXX		\$1,702,522	\$1,702,522

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$108,820	\$108,820
438137	TRANS IN-ENCUMBRANCE HF	\$2,844,699	\$2,844,699
438139	TRANS IN-ENCUMBRANCE TF	\$312,998	\$312,998
Total 438XXX		\$3,266,517	\$3,266,517
Total Receipts		\$4,969,039	\$4,969,039

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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151127

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$298,682	\$298,682	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,672	\$6,672	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,880	\$21,880	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,919	\$41,919	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$384,729	\$384,729	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$63	\$63
532310	REPAIRS-BUILDINGS	\$333	\$333
532333	REPAIRS-OTHER EQUIPMENT	\$4,489	\$4,489
532590	RENT/LEASE OTHER PROPERTY	\$133	\$133



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
151127**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,327	\$1,327
532715	TRANS GRND-OUT STA,IN US	\$220	\$220
532717	TRANSP OTHER - IN STATE	\$400	\$400
532721	LODGING - IN STATE	\$18	\$18
532724	MEALS - IN STATE	\$233	\$233
532725	MEALS-OUT OF STATE,IN US	\$218	\$218
532727	MISC - IN STATE	\$12	\$12
532811	TELEPHONE SERVICE	\$1,737	\$1,737
532814	CELLULAR PHONE SERVICES	\$800	\$800
532860	ADVERTISING	\$507	\$507
532942	OTHER EMP EDUCATIONAL EXP	\$11	\$11
Total 532XXX		\$10,501	\$10,501

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$14,008	\$14,008
533140	ENGINEER/DRAFT SUPPLIES	\$1,127	\$1,127
Total 533XXX		\$15,135	\$15,135

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$606	\$606
534524	EQUIP-ENGINRING/DRFTING	\$390	\$390
534534	PC/PRINTER EQUIPMENT	\$1,660	\$1,660
Total 534XXX		\$2,656	\$2,656

Total Requirements

\$413,021	\$413,021
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Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434301	SALE-MAPS,PLANS,SPEC,PRO	\$48,758	\$48,758
Total 434XXX		\$48,758	\$48,758

438XXX-

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
151127**

Receipts

Account Code	Account Title	Amount	Amount		
438101	GOV INTRA TRNS IN HF	\$364,263	\$364,263		
Total 438XXX		\$364,263	\$364,263		
Total Receipts		\$413,021	\$413,021		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

151128

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$83,161	\$83,161	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,917	\$4,917	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,146	\$9,146	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$102,416	\$102,416	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$241	\$241
532714	TRANSP-GRND - IN STATE	\$90	\$90
532718	TRANS OTH-OUTSTATE, IN US	\$516	\$516
532722	LODGING-OUT STATE, IN US	\$161	\$161
532725	MEALS-OUT OF STATE,IN US	\$47	\$47
532919	OTHER INSURANCE	\$3	\$3
Total 532XXX		\$1,058	\$1,058

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$531	\$531
Total 533XXX		\$531	\$531

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$362	\$362
534710	COMPUTER SOFTWARE	\$70	\$70
Total 534XXX		\$432	\$432
Total Requirements		\$104,437	\$104,437



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Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund**

151128

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$104,437	\$104,437		
Total 437XXX		\$104,437	\$104,437		
Total Receipts		\$104,437	\$104,437		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

151129

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$252,604	\$252,604	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,794	\$18,794	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,958	\$34,958	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$327,124	\$327,124	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$64	\$64
532230	ENRG SER -WATER & SEWER	\$83	\$83
532331	REPAIRS-MOTOR VEHICLES	\$43	\$43
532333	REPAIRS-OTHER EQUIPMENT	\$69	\$69
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38
532712	TRANS AIR-OUT STATE,IN US	\$282	\$282
532714	TRANSP-GRND - IN STATE	\$5,703	\$5,703
532715	TRANS GRND-OUT STA,IN US	\$825	\$825
532717	TRANSP OTHER - IN STATE	\$493	\$493
532718	TRANS OTH-OUTSTATE, IN US	\$101	\$101
532721	LODGING - IN STATE	\$562	\$562
532722	LODGING-OUT STATE, IN US	\$770	\$770
532724	MEALS - IN STATE	\$866	\$866
532725	MEALS-OUT OF STATE,IN US	\$577	\$577
532811	TELEPHONE SERVICE	\$3,206	\$3,206
532812	TELECOMMUN DATA CHRG	\$17	\$17



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**150-Department of Transportation
84210-Transportation - Highway Fund
151129**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$432	\$432
532850	PRINT,BIND,DUPLICATE	\$672	\$672
532860	ADVERTISING	\$321	\$321
532942	OTHER EMP EDUCATIONAL EXP	\$1,941	\$1,941
Total 532XXX		\$17,065	\$17,065

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$312	\$312
533130	PHOTOGRAPHIC SUPPLIES	\$54	\$54
533150	SECURITY & SAFETY SUPP	\$32	\$32
Total 533XXX		\$398	\$398

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$711	\$711
534521	OFFICE EQUIPMENT	\$178	\$178
534534	PC/PRINTER EQUIPMENT	\$214	\$214
534710	COMPUTER SOFTWARE	\$321	\$321
Total 534XXX		\$1,424	\$1,424

Total Requirements

\$346,011	\$346,011
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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$346,011	\$346,011
Total 438XXX		\$346,011	\$346,011
Total Receipts		\$346,011	\$346,011

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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151130

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
151130**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$336,521	\$336,521	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,935	\$5,935	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,035	\$25,035	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$46,568	\$46,568	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$440,019	\$440,019	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$18	\$18
532333	REPAIRS-OTHER EQUIPMENT	\$84	\$84
532512	RENT/LEASE-BLDINGS/OFFICE	\$41	\$41
532712	TRANS AIR-OUT STATE,IN US	\$38	\$38
532714	TRANSP-GRND - IN STATE	\$349	\$349
532715	TRANS GRND-OUT STA,IN US	\$103	\$103
532717	TRANSP OTHER - IN STATE	\$306	\$306
532721	LODGING - IN STATE	\$131	\$131
532722	LODGING-OUT STATE, IN US	\$113	\$113
532724	MEALS - IN STATE	\$381	\$381
532725	MEALS-OUT OF STATE,IN US	\$247	\$247
532811	TELEPHONE SERVICE	\$638	\$638
532840	POSTAGE, FREIGHT & DELIV	\$6	\$6
532860	ADVERTISING	\$53	\$53
532942	OTHER EMP EDUCATIONAL EXP	\$294	\$294
Total 532XXX		\$2,802	\$2,802

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$475	\$475
533130	PHOTOGRAPHIC SUPPLIES	\$5	\$5
Total 533XXX		\$480	\$480

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
151130**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$209	\$209		
534530	OTHER DP EQUIPMENT	\$75	\$75		
534534	PC/PRINTER EQUIPMENT	\$688	\$688		
534710	COMPUTER SOFTWARE	\$188	\$188		
Total 534XXX		\$1,160	\$1,160		
Total Requirements		\$444,461	\$444,461		
Net Appropriation/Total FTE Count		\$444,461	\$444,461	0.000	0.000

151131

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$85,484	\$85,484	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,874	\$10,874	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,200	\$7,200	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,725	\$12,725	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$126,667	\$126,667	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$70	\$70
532175	SECURITY SERVICES	\$303,896	\$303,896
532199	MISC CONTRACTUAL SERVICES	\$291,840	\$291,840
532310	REPAIRS-BUILDINGS	\$673,896	\$673,896
532333	REPAIRS-OTHER EQUIPMENT	\$1,298	\$1,298
532513	RENT/LEASE-OTH FACILITIES	\$60	\$60
532590	RENT/LEASE OTHER PROPERTY	\$434	\$434
532714	TRANSP-GRND - IN STATE	\$3,974	\$3,974
532715	TRANS GRND-OUT STA,IN US	\$109	\$109
532717	TRANSP OTHER - IN STATE	\$256	\$256
532721	LODGING - IN STATE	\$280	\$280
532724	MEALS - IN STATE	\$886	\$886



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
151131**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$196	\$196
532811	TELEPHONE SERVICE	\$4,196	\$4,196
532814	CELLULAR PHONE SERVICES	\$1,800	\$1,800
532860	ADVERTISING	\$204	\$204
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total 532XXX		\$1,283,595	\$1,283,595

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,272	\$2,272
533130	PHOTOGRAPHIC SUPPLIES	\$4,125	\$4,125
533510	CLOTHING & UNIFORMS	\$13	\$13
533900	OTHER MATERIALS & SUPP	\$134	\$134
Total 533XXX		\$6,544	\$6,544

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$268	\$268
534528	EQUIP-VOICE COMMUNICATION	\$312	\$312
534534	PC/PRINTER EQUIPMENT	\$2,320	\$2,320
534710	COMPUTER SOFTWARE	\$540	\$540
Total 534XXX		\$3,440	\$3,440

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$120	\$120
Total 535XXX		\$120	\$120

Total Requirements

\$1,420,366	\$1,420,366	0.000	0.000
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Net Appropriation/Total FTE Count

151134

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**150-Department of Transportation
84210-Transportation - Highway Fund
151134**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$472,872	\$472,872	3.000	3.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,181	\$35,181	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$65,441	\$65,441	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$620,222	\$620,222	3.000	3.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$1,880	\$1,974
Total 532XXX		\$1,880	\$1,974

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,600	\$12,600
Total 533XXX		\$12,600	\$12,600
Total Requirements		\$634,702	\$634,796

Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435906	Missing Title-Need Correction	\$476,027	\$634,796
Total 435XXX		\$476,027	\$634,796

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438114	TRANS IN STATE TREASURER	\$158,675	\$0
Total 438XXX		\$158,675	\$0
Total Receipts		\$634,702	\$634,796

Net Appropriation/Total FTE Count		\$0	\$0	3.000	3.000
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151135

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$693,858	\$720,982	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
151135**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$667,290	\$1,626,634	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$99,264	\$172,654	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$184,665	\$321,191	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$223,256	\$389,400	0.000	0.000
Total 531XXX		\$1,868,333	\$3,230,861	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,904	\$1,904
532512	RENT/LEASE-BLDINGS/OFFICE	\$97,328	\$97,328
532811	TELEPHONE SERVICE	\$32,724	\$32,724
532840	POSTAGE, FREIGHT & DELIV	\$2,730,000	\$2,730,000
532850	PRINT,BIND,DUPLICATE	\$191,730	\$191,730
Total 532XXX		\$3,053,686	\$3,053,686

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$663,424	\$663,424
Total 533XXX		\$663,424	\$663,424

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$238,500	\$238,500
Total 534XXX		\$238,500	\$238,500

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535960	ELECTRONIC PAYMT PROC FEE	\$4,237,165	\$4,237,165
Total 535XXX		\$4,237,165	\$4,237,165

Total Requirements

\$10,061,108	\$11,423,636
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Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435906	Missing Title-Need Correction	\$5,515,700	\$7,186,471



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

151135

Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 435XXX		\$5,515,700	\$7,186,471

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$3,177,874	\$4,237,165
Total 437XXX		\$3,177,874	\$4,237,165

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438114	TRANS IN STATE TREASURER	\$1,367,534	\$0
Total 438XXX		\$1,367,534	\$0

Total Receipts

\$10,061,108	\$11,423,636
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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151136

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$78,135	\$78,135	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,095	\$2,095	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$115	\$115	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,596	\$1,596	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,919	\$4,919	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,150	\$9,150	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$12	\$12	0.000	0.000
Total 531XXX		\$101,214	\$101,214	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$2,193	\$2,193
532721	LODGING - IN STATE	\$837	\$837
532724	MEALS - IN STATE	\$392	\$392
532814	CELLULAR PHONE SERVICES	\$112	\$112



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
151136**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532919	OTHER INSURANCE	\$4	\$4
532930	REGISTRATION FEES	\$650	\$650
Total 532XXX		\$4,188	\$4,188

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$789	\$789
533150	SECURITY & SAFETY SUPP	\$4,247	\$4,247
Total 533XXX		\$5,036	\$5,036

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$798,938	\$798,938
534511	FURN-OFFICE	\$472	\$472
534534	PC/PRINTER EQUIPMENT	\$185	\$185
Total 534XXX		\$799,595	\$799,595
Total Requirements		\$910,033	\$910,033

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$109,597	\$109,597
Total 437XXX		\$109,597	\$109,597

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$800,436	\$800,436
Total 438XXX		\$800,436	\$800,436
Total Receipts		\$910,033	\$910,033

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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151159

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$73,512	\$73,512	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,347	\$4,347	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,085	\$8,085	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$91,136	\$91,136	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$32	\$32
532721	LODGING - IN STATE	\$49	\$49
532724	MEALS - IN STATE	\$36	\$36
532814	CELLULAR PHONE SERVICES	\$392	\$392
Total 532XXX		\$509	\$509

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$575	\$575
533120	DATA PROCESSING SUPPLIES	\$92	\$92
Total 533XXX		\$667	\$667

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$6,761	\$6,761
534431	OTH STR-GENERAL CONTRACTS	\$42,201	\$42,201
534511	FURN-OFFICE	\$183	\$183
534530	OTHER DP EQUIPMENT	\$314	\$314
534534	PC/PRINTER EQUIPMENT	\$4,340	\$4,340
Total 534XXX		\$53,799	\$53,799
Total Requirements		\$146,111	\$146,111

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$10,672	\$10,672



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84210-Transportation - Highway Fund**

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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 437XXX		\$10,672	\$10,672

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$135,439	\$135,439
Total 438XXX		\$135,439	\$135,439

Total Receipts

	\$146,111	\$146,111		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

151161

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$90,256	\$90,256	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,336	\$5,336	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,927	\$9,927	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$110,711	\$110,711	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$1,217	\$1,217
532721	LODGING - IN STATE	\$85	\$85
532724	MEALS - IN STATE	\$48	\$48
532814	CELLULAR PHONE SERVICES	\$104	\$104
532919	OTHER INSURANCE	\$1	\$1
Total 532XXX		\$1,455	\$1,455

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$39	\$39
533150	SECURITY & SAFETY SUPP	\$14	\$14
533210	JANITORIAL SUPPLIES	\$72	\$72
533290	OTHER FACILITY & HARDWARE	\$96	\$96



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**150-Department of Transportation
84210-Transportation - Highway Fund**

151161

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$221	\$221

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$13,385	\$13,385
534431	OTH STR-GENERAL CONTRACTS	\$51,027	\$51,027
Total 534XXX		\$64,412	\$64,412
Total Requirements		\$176,799	\$176,799

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$8,342	\$8,342
Total 437XXX		\$8,342	\$8,342

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$100,540	\$100,540
438137	TRANS IN-ENCUMBRANCE HF	\$67,917	\$67,917
Total 438XXX		\$168,457	\$168,457
Total Receipts		\$176,799	\$176,799

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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151165

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$196,582,981	\$196,582,981		
Total 538XXX		\$196,582,981	\$196,582,981		
Total Requirements		\$196,582,981	\$196,582,981		
Net Appropriation/Total FTE Count		\$196,582,981	\$196,582,981	0.000	0.000

151166

Requirements

531XXX-

	2013-2014	2014-2015	2013-2014	2014-2015
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**150-Department of Transportation
84210-Transportation - Highway Fund
151166**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$321,374	\$321,374	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,228	\$10,228	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,295	\$24,295	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,462	\$45,462	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$427,319	\$427,319	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$1,350	\$1,350
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50
532714	TRANSP-GRND - IN STATE	\$4,148	\$4,148
532715	TRANS GRND-OUT STA,IN US	\$837	\$837
532721	LODGING - IN STATE	\$150	\$150
532724	MEALS - IN STATE	\$250	\$250
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532811	TELEPHONE SERVICE	\$3,500	\$3,500
532840	POSTAGE, FREIGHT & DELIV	\$40	\$40
532860	ADVERTISING	\$17	\$17
Total 532XXX		\$10,942	\$10,942

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$100	\$100
Total 533XXX		\$400	\$400

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$434	\$434
534524	EQUIP-ENGINRING/DRFTING	\$1,002	\$1,002
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200
534534	PC/PRINTER EQUIPMENT	\$100	\$100



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$640	\$640
534710	COMPUTER SOFTWARE	\$119	\$119
Total 534XXX		\$2,495	\$2,495
Total Requirements		\$441,156	\$441,156

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$441,156	\$441,156
Total 438XXX		\$441,156	\$441,156
Total Receipts		\$441,156	\$441,156

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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151186

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$307,959	\$307,959	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,980	\$12,980	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,556	\$22,556	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,645	\$43,645	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$407,908	\$407,908	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$50	\$50
532333	REPAIRS-OTHER EQUIPMENT	\$13,957	\$13,957
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$861	\$861
532714	TRANSP-GRND - IN STATE	\$1,139	\$1,139
532715	TRANS GRND-OUT STA,IN US	\$1,530	\$1,530
532717	TRANSP OTHER - IN STATE	\$1,683	\$1,683
532718	TRANS OTH-OUTSTATE, IN US	\$1,500	\$1,500



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**150-Department of Transportation
84210-Transportation - Highway Fund
151186**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$1,500	\$1,500
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$1,199	\$1,199
532725	MEALS-OUT OF STATE,IN US	\$2,133	\$2,133
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$11,153	\$11,153
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000
532860	ADVERTISING	\$550	\$550
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total 532XXX		\$43,745	\$43,745

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,390	\$5,390
533130	PHOTOGRAPHIC SUPPLIES	\$2,049	\$2,049
533140	ENGINEER/DRAFT SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$100	\$100
Total 533XXX		\$8,539	\$8,539

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$10,522	\$10,522
534521	OFFICE EQUIPMENT	\$3,300	\$3,300
534524	EQUIP-ENGINRING/DRFTING	\$1,650	\$1,650
534534	PC/PRINTER EQUIPMENT	\$2,100	\$2,100
534539	OTHER EQUIPMENT	\$200	\$200
534710	COMPUTER SOFTWARE	\$119	\$119
Total 534XXX		\$17,891	\$17,891

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$966	\$966
Total 535XXX		\$966	\$966



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
151186**

Requirements

Total Requirements	\$479,049	\$479,049
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Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434301	SALE-MAPS,PLANS,SPEC,PRO	\$4,150	\$4,150
Total 434XXX		\$4,150	\$4,150

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$474,899	\$474,899
Total 438XXX		\$474,899	\$474,899

Total Receipts	\$479,049	\$479,049
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Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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151260

Requirements

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536900	GOVERNMENT GRANTS TPA	\$55,146	\$55,146
Total 536XXX		\$55,146	\$55,146

Total Requirements	\$55,146	\$55,146
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Net Appropriation/Total FTE Count	\$55,146	\$55,146	0.000	0.000
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157040

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$717,712	\$717,712	(1.000)	(1.000)
531411	OT PAY - APPROPRIATED	\$3	\$3	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,019	\$1,019	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$23,053	\$23,053	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,188	\$55,188	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$101,175	\$101,175	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$960,454	\$960,454	(1.000)	(1.000)

532XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157040**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500
532210	ENRG SER -ELECTRICAL	\$5,000	\$5,000
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$3,770	\$3,770
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,877	\$40,877
532590	RENT/LEASE OTHER PROPERTY	\$485	\$485
532714	TRANSP-GRND - IN STATE	\$58,500	\$58,500
532715	TRANS GRND-OUT STA,IN US	\$539	\$539
532717	TRANSP OTHER - IN STATE	\$532	\$532
532724	MEALS - IN STATE	\$3,814	\$3,814
532725	MEALS-OUT OF STATE,IN US	\$1,031	\$1,031
532811	TELEPHONE SERVICE	\$16,872	\$16,872
532814	CELLULAR PHONE SERVICES	\$3,900	\$3,900
532840	POSTAGE, FREIGHT & DELIV	\$3,424	\$3,424
532860	ADVERTISING	\$2,400	\$2,400
532919	OTHER INSURANCE	\$50,857	\$50,857
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500
Total 532XXX		\$197,001	\$197,001

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,500	\$5,500
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533140	ENGINEER/DRAFT SUPPLIES	\$760	\$760
533150	SECURITY & SAFETY SUPP	\$880	\$880
533900	OTHER MATERIALS & SUPP	\$1,100	\$1,100
Total 533XXX		\$8,740	\$8,740

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$386	\$386
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200
534534	PC/PRINTER EQUIPMENT	\$193	\$193
534539	OTHER EQUIPMENT	\$300	\$300



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157040**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534710	COMPUTER SOFTWARE	\$300	\$300
Total 534XXX		\$1,379	\$1,379

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$100	\$100

Total Requirements

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total Requirements	\$1,167,674	\$1,167,674		
Net Appropriation/Total FTE Count	\$1,167,674	\$1,167,674	(1.000)	(1.000)

157080

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,002,602	\$1,002,602	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,000	\$4,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$27,008	\$27,008	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$76,619	\$76,619	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$140,744	\$140,744	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
Total 531XXX		\$1,349,621	\$1,349,621	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$41,088	\$41,088
532230	ENRG SER -WATER & SEWER	\$5	\$5
532310	REPAIRS-BUILDINGS	\$995	\$995
532333	REPAIRS-OTHER EQUIPMENT	\$735	\$735
532590	RENT/LEASE OTHER PROPERTY	\$11,476	\$11,476
532714	TRANSP-GRND - IN STATE	\$39,000	\$39,000
532717	TRANSP OTHER - IN STATE	\$281	\$281
532721	LODGING - IN STATE	\$5,000	\$5,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$32	\$32



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157080**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$7,724	\$7,724
532814	CELLULAR PHONE SERVICES	\$1,276	\$1,276
532840	POSTAGE, FREIGHT & DELIV	\$10,497	\$10,497
Total 532XXX		\$123,199	\$123,199

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,666	\$7,666
533140	ENGINEER/DRAFT SUPPLIES	\$1,100	\$1,100
533150	SECURITY & SAFETY SUPP	\$257	\$257
533210	JANITORIAL SUPPLIES	\$612	\$612
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$381	\$381
Total 533XXX		\$10,116	\$10,116

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$24	\$24
534521	OFFICE EQUIPMENT	\$176	\$176
534539	OTHER EQUIPMENT	\$68	\$68
534710	COMPUTER SOFTWARE	\$500	\$500
Total 534XXX		\$768	\$768

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$132	\$132
Total 535XXX		\$132	\$132

Total Requirements

\$1,483,836	\$1,483,836
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Net Appropriation/Total FTE Count

\$1,483,836	\$1,483,836	0.000	0.000
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157085

Requirements

531XXX-

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157085**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$1,273,011	\$1,273,011	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,299	\$35,299	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$96,021	\$96,021	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$178,837	\$178,837	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$114,224	\$114,224	0.000	0.000
Total 531XXX		\$1,697,392	\$1,697,392	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$1,260	\$1,260
532210	ENRG SER -ELECTRICAL	\$24,985	\$24,985
532220	ENRG SER -NAT.GAS/PROPANE	\$4,240	\$4,240
532230	ENRG SER -WATER & SEWER	\$2,124	\$2,124
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$688	\$688
532333	REPAIRS-OTHER EQUIPMENT	\$1,840	\$1,840
532512	RENT/LEASE-BLDINGS/OFFICE	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$5,834	\$5,834
532714	TRANSP-GRND - IN STATE	\$62,000	\$62,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$2,203	\$2,203
532724	MEALS - IN STATE	\$1,077	\$1,077
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$191	\$191
532728	MISC - OUT STATE, IN US	\$125	\$125
532811	TELEPHONE SERVICE	\$6,048	\$6,048
532814	CELLULAR PHONE SERVICES	\$2,604	\$2,604
532840	POSTAGE, FREIGHT & DELIV	\$6,655	\$6,655
532860	ADVERTISING	\$741	\$741
532942	OTHER EMP EDUCATIONAL EXP	\$34	\$34
Total 532XXX		\$128,549	\$128,549

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157085**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,700	\$10,700
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$796	\$796
533210	JANITORIAL SUPPLIES	\$656	\$656
533290	OTHER FACILITY & HARDWARE	\$244	\$244
533900	OTHER MATERIALS & SUPP	\$1,450	\$1,450
Total 533XXX		\$14,046	\$14,046

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$13,629	\$13,629
534539	OTHER EQUIPMENT	\$200	\$200
Total 534XXX		\$13,829	\$13,829

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$300	\$300
Total 535XXX		\$300	\$300

Total Requirements		\$1,854,116	\$1,854,116		
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Net Appropriation/Total FTE Count		\$1,854,116	\$1,854,116	0.000	0.000
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157090

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,271,853	\$1,271,853	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,500	\$6,500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$815	\$815	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,111	\$35,111	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$96,242	\$96,242	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$178,466	\$178,466	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$114,224	\$114,224	0.000	0.000
Total 531XXX		\$1,703,211	\$1,703,211	0.000	0.000

532XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157090**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$1,991	\$1,991
532174	WASTE DISPOSAL	\$865	\$865
532199	MISC CONTRACTUAL SERVICES	\$144	\$144
532210	ENRG SER -ELECTRICAL	\$18,766	\$18,766
532220	ENRG SER -NAT.GAS/PROPANE	\$1,001	\$1,001
532230	ENRG SER -WATER & SEWER	\$2,643	\$2,643
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,143	\$1,143
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$302	\$302
532714	TRANSP-GRND - IN STATE	\$44,038	\$44,038
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$4,200	\$4,200
532724	MEALS - IN STATE	\$1,900	\$1,900
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$16,321	\$16,321
532814	CELLULAR PHONE SERVICES	\$2,470	\$2,470
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000
532860	ADVERTISING	\$100	\$100
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total 532XXX		\$101,674	\$101,674

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,000	\$12,000
533150	SECURITY & SAFETY SUPP	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$400	\$400
Total 533XXX		\$13,000	\$13,000

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$9,263	\$9,263



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

157090

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$700	\$700
534534	PC/PRINTER EQUIPMENT	\$3,300	\$3,300
534539	OTHER EQUIPMENT	\$500	\$500
Total 534XXX		\$13,763	\$13,763

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$26	\$26
Total 535XXX		\$26	\$26

Total Requirements

\$1,831,674 \$1,831,674

Net Appropriation/Total FTE Count

\$1,831,674 \$1,831,674 0.000 0.000

157095

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,171,833	\$1,171,833	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$1,500	\$1,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,339	\$41,339	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$89,253	\$89,253	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$165,273	\$165,273	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$103,840	0.000	0.000
Total 531XXX		\$1,573,038	\$1,573,038	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$800	\$800
532210	ENRG SER -ELECTRICAL	\$32,338	\$32,338
532220	ENRG SER -NAT.GAS/PROPANE	\$5,358	\$5,358
532230	ENRG SER -WATER & SEWER	\$4,145	\$4,145
532310	REPAIRS-BUILDINGS	\$800	\$800
532331	REPAIRS-MOTOR VEHICLES	\$750	\$750
532333	REPAIRS-OTHER EQUIPMENT	\$2,929	\$2,929
532590	RENT/LEASE OTHER PROPERTY	\$4,100	\$4,100



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157095**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$48,500	\$48,500
532715	TRANS GRND-OUT STA,IN US	\$673	\$673
532717	TRANSP OTHER - IN STATE	\$150	\$150
532721	LODGING - IN STATE	\$1,380	\$1,380
532724	MEALS - IN STATE	\$1,820	\$1,820
532725	MEALS-OUT OF STATE,IN US	\$499	\$499
532727	MISC - IN STATE	\$180	\$180
532811	TELEPHONE SERVICE	\$20,320	\$20,320
532814	CELLULAR PHONE SERVICES	\$3,252	\$3,252
532840	POSTAGE, FREIGHT & DELIV	\$3,195	\$3,195
532860	ADVERTISING	\$600	\$600
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$132,389	\$132,389

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250
533140	ENGINEER/DRAFT SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$342	\$342
533290	OTHER FACILITY & HARDWARE	\$241	\$241
533310	GASOLINE	\$45	\$45
533900	OTHER MATERIALS & SUPP	\$2,584	\$2,584
Total 533XXX		\$9,462	\$9,462

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,792	\$1,792
534524	EQUIP-ENGINRING/DRFTING	\$110	\$110
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$100	\$100
534710	COMPUTER SOFTWARE	\$500	\$500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157095**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$3,502	\$3,502

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$720	\$720
Total 535XXX		\$720	\$720

Total Requirements

\$1,719,111	\$1,719,111
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Net Appropriation/Total FTE Count

\$1,719,111	\$1,719,111	(1.000)	(1.000)
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157100

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,444,259	\$1,444,259	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$52	\$52	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37,340	\$37,340	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$109,383	\$109,383	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$202,676	\$202,676	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$129,800	\$129,800	0.000	0.000
Total 531XXX		\$1,923,510	\$1,923,510	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$16,934	\$16,934
532220	ENRG SER -NAT.GAS/PROPANE	\$6,309	\$6,309
532230	ENRG SER -WATER & SEWER	\$3,859	\$3,859
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$1,728	\$1,728
532590	RENT/LEASE OTHER PROPERTY	\$1,350	\$1,350
532714	TRANSP-GRND - IN STATE	\$35,495	\$35,495
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532717	TRANSP OTHER - IN STATE	\$1,800	\$1,800
532721	LODGING - IN STATE	\$598	\$598
532724	MEALS - IN STATE	\$2,035	\$2,035



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157100**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$180	\$180
532811	TELEPHONE SERVICE	\$5,200	\$5,200
532814	CELLULAR PHONE SERVICES	\$3,246	\$3,246
532840	POSTAGE, FREIGHT & DELIV	\$2,700	\$2,700
532860	ADVERTISING	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$1,100	\$1,100
Total 532XXX		\$82,834	\$82,834

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,345	\$3,345
533130	PHOTOGRAPHIC SUPPLIES	\$51	\$51
533140	ENGINEER/DRAFT SUPPLIES	\$345	\$345
533150	SECURITY & SAFETY SUPP	\$430	\$430
533210	JANITORIAL SUPPLIES	\$158	\$158
533290	OTHER FACILITY & HARDWARE	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$2,200	\$2,200
Total 533XXX		\$6,829	\$6,829

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534524	EQUIP-ENGINRING/DRFTING	\$90	\$90
534534	PC/PRINTER EQUIPMENT	\$1,157	\$1,157
534710	COMPUTER SOFTWARE	\$569	\$569
Total 534XXX		\$1,816	\$1,816

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$100	\$100
Total 535XXX		\$100	\$100

Total Requirements

\$2,015,089	\$2,015,089
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Net Appropriation/Total FTE Count

\$2,015,089	\$2,015,089	0.000	0.000
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157105

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157105**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,207,022	\$1,207,022	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,300	\$3,300	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$204	\$204	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37,440	\$37,440	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$91,449	\$91,449	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$170,019	\$170,019	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$109,032	\$109,032	0.000	0.000
Total 531XXX		\$1,618,466	\$1,618,466	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$18,000	\$18,000
532220	ENRG SER -NAT.GAS/PROPANE	\$20	\$20
532230	ENRG SER -WATER & SEWER	\$5,044	\$5,044
532310	REPAIRS-BUILDINGS	\$2,116	\$2,116
532331	REPAIRS-MOTOR VEHICLES	\$570	\$570
532333	REPAIRS-OTHER EQUIPMENT	\$4,413	\$4,413
532714	TRANSP-GRND - IN STATE	\$59,327	\$59,327
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$860	\$860
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$9,750	\$9,750
532814	CELLULAR PHONE SERVICES	\$2,380	\$2,380
532840	POSTAGE, FREIGHT & DELIV	\$3,600	\$3,600
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$1,182	\$1,182
Total 532XXX		\$109,652	\$109,652

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157105**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,135	\$6,135
533150	SECURITY & SAFETY SUPP	\$381	\$381
533210	JANITORIAL SUPPLIES	\$1,062	\$1,062
533290	OTHER FACILITY & HARDWARE	\$314	\$314
533900	OTHER MATERIALS & SUPP	\$1,700	\$1,700
Total 533XXX		\$9,592	\$9,592

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$13,036	\$13,036
534524	EQUIP-ENGINRING/DRFTING	\$789	\$789
534534	PC/PRINTER EQUIPMENT	\$100	\$100
534539	OTHER EQUIPMENT	\$429	\$429
534710	COMPUTER SOFTWARE	\$3,000	\$3,000
Total 534XXX		\$17,354	\$17,354

Total Requirements

\$1,755,064	\$1,755,064
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Net Appropriation/Total FTE Count

\$1,755,064	\$1,755,064	0.000	0.000
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157110

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,322,178	\$1,322,178	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$3,762	\$3,762	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$391	\$391	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$52,477	\$52,477	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$100,724	\$100,724	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$187,009	\$187,009	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,608	\$124,608	0.000	0.000
Total 531XXX		\$1,791,149	\$1,791,149	(2.000)	(2.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$205	\$205



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157110**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$1,367	\$1,367
532210	ENRG SER -ELECTRICAL	\$30,680	\$30,680
532220	ENRG SER -NAT.GAS/PROPANE	\$18,027	\$18,027
532230	ENRG SER -WATER & SEWER	\$2,587	\$2,587
532310	REPAIRS-BUILDINGS	\$12,500	\$12,500
532331	REPAIRS-MOTOR VEHICLES	\$248	\$248
532333	REPAIRS-OTHER EQUIPMENT	\$2,600	\$2,600
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,000	\$20,000
532590	RENT/LEASE OTHER PROPERTY	\$7,224	\$7,224
532714	TRANSP-GRND - IN STATE	\$42,070	\$42,070
532715	TRANS GRND-OUT STA,IN US	\$140	\$140
532717	TRANSP OTHER - IN STATE	\$685	\$685
532721	LODGING - IN STATE	\$2,875	\$2,875
532722	LODGING-OUT STATE, IN US	\$508	\$508
532724	MEALS - IN STATE	\$1,470	\$1,470
532725	MEALS-OUT OF STATE,IN US	\$235	\$235
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$6,065	\$6,065
532814	CELLULAR PHONE SERVICES	\$2,148	\$2,148
532840	POSTAGE, FREIGHT & DELIV	\$9,953	\$9,953
532850	PRINT,BIND,DUPLICATE	\$265	\$265
532860	ADVERTISING	\$450	\$450
532919	OTHER INSURANCE	\$1,100	\$1,100
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600
Total 532XXX		\$164,092	\$164,092

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,650	\$12,650
533130	PHOTOGRAPHIC SUPPLIES	\$275	\$275
533140	ENGINEER/DRAFT SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$320	\$320



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

157110

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$858	\$858
533290	OTHER FACILITY & HARDWARE	\$13	\$13
533900	OTHER MATERIALS & SUPP	\$1,210	\$1,210
Total 533XXX		\$15,526	\$15,526

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$345	\$345
534710	COMPUTER SOFTWARE	\$400	\$400
Total 534XXX		\$1,745	\$1,745

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$450	\$450
Total 535XXX		\$450	\$450

Total Requirements

\$1,972,962	\$1,972,962	(2.000)	(2.000)
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Net Appropriation/Total FTE Count

157115

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,101,843	\$1,101,843	(1.000)	(1.000)
531431	SHIFT PREM PAY - APPRO	\$41	\$41	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,503	\$35,503	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,763	\$83,763	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$154,942	\$154,942	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$103,840	0.000	0.000
Total 531XXX		\$1,479,932	\$1,479,932	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$100	\$100



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157115**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$23,271	\$23,271
532220	ENRG SER -NAT.GAS/PROPANE	\$4,720	\$4,720
532230	ENRG SER -WATER & SEWER	\$1,225	\$1,225
532310	REPAIRS-BUILDINGS	\$600	\$600
532331	REPAIRS-MOTOR VEHICLES	\$225	\$225
532333	REPAIRS-OTHER EQUIPMENT	\$3,531	\$3,531
532590	RENT/LEASE OTHER PROPERTY	\$700	\$700
532714	TRANSP-GRND - IN STATE	\$54,488	\$54,488
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$1,286	\$1,286
532724	MEALS - IN STATE	\$1,480	\$1,480
532727	MISC - IN STATE	\$180	\$180
532811	TELEPHONE SERVICE	\$15,935	\$15,935
532814	CELLULAR PHONE SERVICES	\$2,900	\$2,900
532840	POSTAGE, FREIGHT & DELIV	\$2,581	\$2,581
532860	ADVERTISING	\$300	\$300
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total 532XXX		\$114,322	\$114,322

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,981	\$6,981
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$150
533140	ENGINEER/DRAFT SUPPLIES	\$102	\$102
533150	SECURITY & SAFETY SUPP	\$318	\$318
533210	JANITORIAL SUPPLIES	\$19	\$19
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$1,864	\$1,864
Total 533XXX		\$9,534	\$9,534

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157115**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$500	\$500		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
Total 534XXX		\$1,000	\$1,000		
Total Requirements		\$1,604,788	\$1,604,788		
Net Appropriation/Total FTE Count		\$1,604,788	\$1,604,788	(1.000)	(1.000)

157120

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,176,789	\$1,176,789	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$255	\$255	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$32,703	\$32,703	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$89,709	\$89,709	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$165,294	\$165,294	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$103,840	0.000	0.000
Total 531XXX		\$1,568,590	\$1,568,590	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$26,593	\$26,593
532220	ENRG SER -NAT.GAS/PROPANE	\$2,600	\$2,600
532230	ENRG SER -WATER & SEWER	\$1,288	\$1,288
532310	REPAIRS-BUILDINGS	\$3,385	\$3,385
532331	REPAIRS-MOTOR VEHICLES	\$225	\$225
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$13,902	\$13,902
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532717	TRANSP OTHER - IN STATE	\$909	\$909
532721	LODGING - IN STATE	\$3,897	\$3,897
532724	MEALS - IN STATE	\$4,213	\$4,213
532725	MEALS-OUT OF STATE,IN US	\$1,100	\$1,100
532727	MISC - IN STATE	\$90	\$90



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157120**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$10,688	\$10,688
532814	CELLULAR PHONE SERVICES	\$2,448	\$2,448
532840	POSTAGE, FREIGHT & DELIV	\$4,311	\$4,311
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$1,000	\$1,000
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total 532XXX		\$78,749	\$78,749

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,800	\$8,800
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$2,067	\$2,067
533210	JANITORIAL SUPPLIES	\$579	\$579
533900	OTHER MATERIALS & SUPP	\$1,840	\$1,840
Total 533XXX		\$13,886	\$13,886

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,000	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000
534539	OTHER EQUIPMENT	\$480	\$480
534710	COMPUTER SOFTWARE	\$1,500	\$1,500
Total 534XXX		\$11,280	\$11,280

Total Requirements **\$1,672,505** **\$1,672,505**

Net Appropriation/Total FTE Count **\$1,672,505** **\$1,672,505** **0.000** **0.000**

157125

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157125**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,506,973	\$1,506,973	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$6,415	\$6,415	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$153	\$153	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,226	\$30,226	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$113,343	\$113,343	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$210,954	\$210,954	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$140,184	\$140,184	0.000	0.000
Total 531XXX		\$2,008,248	\$2,008,248	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$700	\$700
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
532210	ENRG SER -ELECTRICAL	\$24,711	\$24,711
532220	ENRG SER -NAT.GAS/PROPANE	\$7,436	\$7,436
532230	ENRG SER -WATER & SEWER	\$1,897	\$1,897
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$135	\$135
532333	REPAIRS-OTHER EQUIPMENT	\$4,965	\$4,965
532590	RENT/LEASE OTHER PROPERTY	\$9,284	\$9,284
532714	TRANSP-GRND - IN STATE	\$41,571	\$41,571
532717	TRANSP OTHER - IN STATE	\$1,050	\$1,050
532721	LODGING - IN STATE	\$6,025	\$6,025
532724	MEALS - IN STATE	\$3,480	\$3,480
532727	MISC - IN STATE	\$256	\$256
532811	TELEPHONE SERVICE	\$24,988	\$24,988
532814	CELLULAR PHONE SERVICES	\$5,760	\$5,760
532840	POSTAGE, FREIGHT & DELIV	\$1,475	\$1,475
532860	ADVERTISING	\$300	\$300
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$1,685	\$1,685
Total 532XXX		\$140,318	\$140,318



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157125**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,199	\$10,199
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$815	\$815
533210	JANITORIAL SUPPLIES	\$70	\$70
Total 533XXX		\$11,284	\$11,284

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,559	\$5,559
534710	COMPUTER SOFTWARE	\$500	\$500
Total 534XXX		\$6,059	\$6,059

Total Requirements

\$2,165,909	\$2,165,909
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Net Appropriation/Total FTE Count

\$2,165,909	\$2,165,909	(1.000)	(1.000)
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157130

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,131,563	\$1,131,563	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$2,868	\$2,868	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,787	\$38,787	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,225	\$86,225	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$159,666	\$159,666	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
Total 531XXX		\$1,517,757	\$1,517,757	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$34,040	\$34,040
532230	ENRG SER -WATER & SEWER	\$1,197	\$1,197
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$1,499	\$1,499
532714	TRANSP-GRND - IN STATE	\$30,216	\$30,216



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
157130**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532717	TRANSP OTHER - IN STATE	\$481	\$481
532721	LODGING - IN STATE	\$4,415	\$4,415
532724	MEALS - IN STATE	\$3,734	\$3,734
532725	MEALS-OUT OF STATE,IN US	\$510	\$510
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$21,075	\$21,075
532814	CELLULAR PHONE SERVICES	\$5,018	\$5,018
532840	POSTAGE, FREIGHT & DELIV	\$6,912	\$6,912
532860	ADVERTISING	\$350	\$350
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total 532XXX		\$114,237	\$114,237

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$16,800	\$16,800
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$775	\$775
533210	JANITORIAL SUPPLIES	\$142	\$142
533900	OTHER MATERIALS & SUPP	\$3,678	\$3,678
Total 533XXX		\$21,695	\$21,695

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,010	\$2,010
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500
534539	OTHER EQUIPMENT	\$100	\$100
534710	COMPUTER SOFTWARE	\$300	\$300
Total 534XXX		\$5,010	\$5,010
Total Requirements		\$1,658,699	\$1,658,699



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157130**

Net Appropriation/Total FTE Count	\$1,658,699	\$1,658,699	(1.000)	(1.000)
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157135

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,077,347	\$1,077,347	(1.000)	(1.000)
531431	SHIFT PREM PAY - APPRO	\$78	\$78	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,228	\$41,228	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$81,867	\$81,867	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$152,207	\$152,207	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total 531XXX		\$1,446,183	\$1,446,183	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,293	\$1,293
532220	ENRG SER -NAT.GAS/PROPANE	\$4,491	\$4,491
532230	ENRG SER -WATER & SEWER	\$1,567	\$1,567
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$240	\$240
532333	REPAIRS-OTHER EQUIPMENT	\$4,220	\$4,220
532590	RENT/LEASE OTHER PROPERTY	\$5,909	\$5,909
532714	TRANSP-GRND - IN STATE	\$54,424	\$54,424
532717	TRANSP OTHER - IN STATE	\$295	\$295
532721	LODGING - IN STATE	\$5,365	\$5,365
532724	MEALS - IN STATE	\$4,328	\$4,328
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$11,480	\$11,480
532814	CELLULAR PHONE SERVICES	\$3,220	\$3,220
532840	POSTAGE, FREIGHT & DELIV	\$3,366	\$3,366
532850	PRINT,BIND,DUPLICATE	\$67	\$67
532860	ADVERTISING	\$433	\$433
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$102,388	\$102,388



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157135**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,820	\$13,820
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$1,700	\$1,700
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$2,930	\$2,930
Total 533XXX		\$19,850	\$19,850

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,750	\$2,750
534521	OFFICE EQUIPMENT	\$1,800	\$1,800
534524	EQUIP-ENGINRING/DRFTING	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$2,700	\$2,700
534710	COMPUTER SOFTWARE	\$2,000	\$2,000
Total 534XXX		\$9,750	\$9,750

Total Requirements

\$1,578,171 \$1,578,171

Net Appropriation/Total FTE Count

\$1,578,171 \$1,578,171 (1.000) (1.000)

157140

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,070,034	\$1,070,034	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,500	\$1,500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$307	\$307	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,391	\$26,391	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$80,601	\$80,601	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$150,195	\$150,195	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total 531XXX		\$1,422,484	\$1,422,484	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157140**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$24,097	\$24,097
532220	ENRG SER -NAT.GAS/PROPANE	\$4,615	\$4,615
532230	ENRG SER -WATER & SEWER	\$4,048	\$4,048
532310	REPAIRS-BUILDINGS	\$600	\$600
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$2,439	\$2,439
532590	RENT/LEASE OTHER PROPERTY	\$6,900	\$6,900
532714	TRANSP-GRND - IN STATE	\$53,388	\$53,388
532715	TRANS GRND-OUT STA,IN US	\$673	\$673
532717	TRANSP OTHER - IN STATE	\$673	\$673
532721	LODGING - IN STATE	\$4,725	\$4,725
532724	MEALS - IN STATE	\$2,980	\$2,980
532725	MEALS-OUT OF STATE,IN US	\$398	\$398
532727	MISC - IN STATE	\$90	\$90
532728	MISC - OUT STATE, IN US	\$325	\$325
532811	TELEPHONE SERVICE	\$14,777	\$14,777
532814	CELLULAR PHONE SERVICES	\$1,656	\$1,656
532840	POSTAGE, FREIGHT & DELIV	\$5,735	\$5,735
532860	ADVERTISING	\$250	\$250
532942	OTHER EMP EDUCATIONAL EXP	\$180	\$180
Total 532XXX		\$128,649	\$128,649

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$4,037	\$4,037		
533140	ENGINEER/DRAFT SUPPLIES	\$54	\$54		
533150	SECURITY & SAFETY SUPP	\$538	\$538		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$5,129	\$5,129		
Total Requirements		\$1,556,262	\$1,556,262		
Net Appropriation/Total FTE Count		\$1,556,262	\$1,556,262	0.000	0.000

157145



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157145**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,249,956	\$1,249,956	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,000	\$2,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$319	\$319	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,654	\$31,654	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$94,419	\$94,419	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$175,488	\$175,488	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$114,224	\$114,224	0.000	0.000
Total 531XXX		\$1,668,060	\$1,668,060	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$125	\$125
532210	ENRG SER -ELECTRICAL	\$22,427	\$22,427
532220	ENRG SER -NAT.GAS/PROPANE	\$3,382	\$3,382
532230	ENRG SER -WATER & SEWER	\$721	\$721
532310	REPAIRS-BUILDINGS	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$258	\$258
532333	REPAIRS-OTHER EQUIPMENT	\$3,540	\$3,540
532590	RENT/LEASE OTHER PROPERTY	\$55	\$55
532714	TRANSP-GRND - IN STATE	\$71,194	\$71,194
532715	TRANS GRND-OUT STA,IN US	\$365	\$365
532717	TRANSP OTHER - IN STATE	\$85	\$85
532721	LODGING - IN STATE	\$2,859	\$2,859
532722	LODGING-OUT STATE, IN US	\$194	\$194
532724	MEALS - IN STATE	\$5,941	\$5,941
532725	MEALS-OUT OF STATE,IN US	\$65	\$65
532727	MISC - IN STATE	\$76	\$76
532811	TELEPHONE SERVICE	\$20,019	\$20,019
532814	CELLULAR PHONE SERVICES	\$2,551	\$2,551
532840	POSTAGE, FREIGHT & DELIV	\$8,746	\$8,746
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532860	ADVERTISING	\$500	\$500



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157145**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532919	OTHER INSURANCE	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$700	\$700
Total 532XXX		\$144,703	\$144,703

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,809	\$8,809
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$896	\$896
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$3,400	\$3,400
Total 533XXX		\$13,605	\$13,605

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,263	\$2,263
534521	OFFICE EQUIPMENT	\$4,191	\$4,191
534524	EQUIP-ENGINRING/DRFTING	\$200	\$200
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$200	\$200
534710	COMPUTER SOFTWARE	\$500	\$500
Total 534XXX		\$11,354	\$11,354

Total Requirements

\$1,837,722	\$1,837,722
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Net Appropriation/Total FTE Count

\$1,837,722	\$1,837,722	0.000	0.000
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157151

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,086,878	\$3,086,878	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$207,831	\$207,831	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$202,864	\$202,864	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157151**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$347,769	\$347,769	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$347,864	\$347,864	0.000	0.000
Total 531XXX		\$4,193,206	\$4,193,206	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$78	\$78
532174	WASTE DISPOSAL	\$2,623	\$2,623
532199	MISC CONTRACTUAL SERVICES	\$143	\$143
532210	ENRG SER -ELECTRICAL	\$20,596	\$20,596
532220	ENRG SER -NAT.GAS/PROPANE	\$2,750	\$2,750
532230	ENRG SER -WATER & SEWER	\$3,132	\$3,132
532310	REPAIRS-BUILDINGS	\$580	\$580
532331	REPAIRS-MOTOR VEHICLES	\$9,146	\$9,146
532333	REPAIRS-OTHER EQUIPMENT	\$2,697	\$2,697
532441	MAINT AGRMT-OTHER SOFTWARE	\$30	\$30
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,000	\$25,000
532513	RENT/LEASE-OTH FACILITIES	\$76	\$76
532590	RENT/LEASE OTHER PROPERTY	\$1,105,096	\$1,105,096
532714	TRANSP-GRND - IN STATE	\$16,051	\$16,051
532717	TRANSP OTHER - IN STATE	\$20	\$20
532721	LODGING - IN STATE	\$505	\$505
532724	MEALS - IN STATE	\$270	\$270
532724	MEALS - IN STATE	\$1,513	\$1,513
532811	TELEPHONE SERVICE	\$3,961	\$3,961
532814	CELLULAR PHONE SERVICES	\$3,178	\$3,178
532850	PRINT,BIND,DUPLICATE	\$12	\$12
532860	ADVERTISING	\$489	\$489
532919	OTHER INSURANCE	\$256	\$256
532942	OTHER EMP EDUCATIONAL EXP	\$1,713	\$1,713
Total 532XXX		\$1,199,915	\$1,199,915

533XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157151**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,115	\$6,115
533140	ENGINEER/DRAFT SUPPLIES	\$127	\$127
533150	SECURITY & SAFETY SUPP	\$14,327	\$14,327
533210	JANITORIAL SUPPLIES	\$7,987	\$7,987
533260	SAND,GRAVEL,CONCRETE SUPP	\$154,521	\$154,521
533261	ASPHALT & TAR SUPPLIES	\$414,565	\$414,565
533280	ROAD SIGNS & SIGNALS	\$14,717	\$14,717
533290	OTHER FACILITY & HARDWARE	\$185,757	\$185,757
533310	GASOLINE	\$10,205	\$10,205
533900	OTHER MATERIALS & SUPP	\$22,868	\$22,868
Total 533XXX		\$831,189	\$831,189

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$36	\$36
534431	OTH STR-GENERAL CONTRACTS	\$4,213,157	\$4,213,157
534511	FURN-OFFICE	\$76	\$76
534521	OFFICE EQUIPMENT	\$39	\$39
534539	OTHER EQUIPMENT	\$2,104	\$2,104
534710	COMPUTER SOFTWARE	\$47	\$47
Total 534XXX		\$4,215,459	\$4,215,459

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$400	\$400
535610	ACC RECEIVABLE WRITEOFFS	\$6,204	\$6,204
535890	OTHER ADMIN EXPENSE	\$561	\$561
535940	COLLECTION COSTS	\$1,633	\$1,633
Total 535XXX		\$8,798	\$8,798

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$799,761	\$799,761
Total 536XXX		\$799,761	\$799,761
Total Requirements		\$11,248,328	\$11,248,328



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

157151

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$207,155	\$207,155
Total 437XXX		\$207,155	\$207,155

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$10,286,536	\$10,286,536
438139	TRANS IN-ENCUMBRANCE TF	\$754,637	\$754,637
Total 438XXX		\$11,041,173	\$11,041,173
Total Receipts		\$11,248,328	\$11,248,328

Net Appropriation/Total FTE Count	\$0	\$0	(2.000)	(2.000)
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157160

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$293,820	\$293,820	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,276	\$13,276	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,175	\$22,175	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$42,018	\$42,018	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$392,057	\$392,057	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$1,100	\$1,100
532441	MAINT AGRMT-OTHER SOFTWRE	\$4,000	\$4,000
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$1,200	\$1,200
532724	MEALS - IN STATE	\$776	\$776
532727	MISC - IN STATE	\$90	\$90
532811	TELEPHONE SERVICE	\$1,400	\$1,400
532814	CELLULAR PHONE SERVICES	\$450	\$450
532860	ADVERTISING	\$500	\$500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157160**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$250
Total 532XXX		\$11,766	\$11,766

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$200	\$200
533140	ENGINEER/DRAFT SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$200	\$200
533310	GASOLINE	\$91	\$91
533900	OTHER MATERIALS & SUPP	\$466	\$466
Total 533XXX		\$1,957	\$1,957

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$208	\$208
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534524	EQUIP-ENGINRING/DRFTING	\$500	\$500
534528	EQUIP-VOICE COMMUNICATION	\$550	\$550
534534	PC/PRINTER EQUIPMENT	\$100	\$100
534539	OTHER EQUIPMENT	\$750	\$750
534710	COMPUTER SOFTWARE	\$219	\$219
Total 534XXX		\$3,327	\$3,327

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,571	\$1,571
Total 535XXX		\$1,571	\$1,571
Total Requirements		\$410,678	\$410,678

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434301	SALE-MAPS,PLANS,SPEC,PRO	\$2,000	\$2,000
Total 434XXX		\$2,000	\$2,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

157160

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438101	GOV INTRA TRNS IN HF	\$408,678	\$408,678		
Total 438XXX		\$408,678	\$408,678		
Total Receipts		\$410,678	\$410,678		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

157190

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,278,424	\$2,278,424	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$15,000	\$15,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$337	\$337	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$85,820	\$85,820	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$177,069	\$177,069	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$321,000	\$321,000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$238,832	\$238,832	0.000	0.000
Total 531XXX		\$3,116,482	\$3,116,482	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$10,606	\$10,606
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$47,544	\$47,544
532715	TRANS GRND-OUT STA,IN US	\$2,442	\$2,442
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500
532721	LODGING - IN STATE	\$4,000	\$4,000
532722	LODGING-OUT STATE, IN US	\$716	\$716
532724	MEALS - IN STATE	\$5,890	\$5,890
532725	MEALS-OUT OF STATE,IN US	\$2,149	\$2,149
532727	MISC - IN STATE	\$630	\$630
532811	TELEPHONE SERVICE	\$9,000	\$9,000
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$16,000	\$16,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157190**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532860	ADVERTISING	\$2,000	\$2,000
532919	OTHER INSURANCE	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$6,500	\$6,500
Total 532XXX		\$116,977	\$116,977

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$19,000	\$19,000
533150	SECURITY & SAFETY SUPP	\$36	\$36
Total 533XXX		\$19,036	\$19,036

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$29,928	\$29,928
534524	EQUIP-ENGINRING/DRFTING	\$707	\$707
534528	EQUIP-VOICE COMMUNICATION	\$2,580	\$2,580
534534	PC/PRINTER EQUIPMENT	\$11,850	\$11,850
534710	COMPUTER SOFTWARE	\$500	\$500
Total 534XXX		\$45,565	\$45,565

Total Requirements

\$3,298,060	\$3,298,060
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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	GOV INTRA TRNS IN HF	\$3,298,060	\$3,298,060
Total 438XXX		\$3,298,060	\$3,298,060
Total Receipts		\$3,298,060	\$3,298,060

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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157205

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157205**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,199,018	\$5,199,018	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$165,550	\$165,550	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$324,355	\$324,355	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$579,782	\$579,782	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$617,848	\$617,848	0.000	0.000
Total 531XXX		\$6,886,553	\$6,886,553	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$208	\$208
532174	WASTE DISPOSAL	\$188,927	\$188,927
532199	MISC CONTRACTUAL SERVICES	\$10,998	\$10,998
532210	ENRG SER -ELECTRICAL	\$47,547	\$47,547
532220	ENRG SER -NAT.GAS/PROPANE	\$5,320	\$5,320
532230	ENRG SER -WATER & SEWER	\$6,131	\$6,131
532310	REPAIRS-BUILDINGS	\$273	\$273
532331	REPAIRS-MOTOR VEHICLES	\$18,697	\$18,697
532333	REPAIRS-OTHER EQUIPMENT	\$5,798	\$5,798
532441	MAINT AGRMT-OTHER SOFTWARE	\$107	\$107
532511	RENT/LEASE -LAND	\$33	\$33
532590	RENT/LEASE OTHER PROPERTY	\$2,500,456	\$2,500,456
532714	TRANSP-GRND - IN STATE	\$21,679	\$21,679
532721	LODGING - IN STATE	\$5,797	\$5,797
532724	MEALS - IN STATE	\$6,105	\$6,105
532811	TELEPHONE SERVICE	\$7,375	\$7,375
532814	CELLULAR PHONE SERVICES	\$9,047	\$9,047
532840	POSTAGE, FREIGHT & DELIV	\$1,109	\$1,109
532850	PRINT,BIND,DUPLICATE	\$139	\$139
532860	ADVERTISING	\$1,723	\$1,723
532919	OTHER INSURANCE	\$872	\$872
532930	REGISTRATION FEES	\$1,958	\$1,958
532942	OTHER EMP EDUCATIONAL EXP	\$455	\$455



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157205**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$2,840,754	\$2,840,754

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,538	\$10,538
533130	PHOTOGRAPHIC SUPPLIES	\$787	\$787
533140	ENGINEER/DRAFT SUPPLIES	\$3,476	\$3,476
533150	SECURITY & SAFETY SUPP	\$22,884	\$22,884
533210	JANITORIAL SUPPLIES	\$8,955	\$8,955
533260	SAND,GRAVEL,CONCRETE SUPP	\$865,715	\$865,715
533261	ASPHALT & TAR SUPPLIES	\$570,661	\$570,661
533280	ROAD SIGNS & SIGNALS	\$20,749	\$20,749
533290	OTHER FACILITY & HARDWARE	\$532,898	\$532,898
533310	GASOLINE	\$21,984	\$21,984
533340	TIRES & TUBES	\$22	\$22
533900	OTHER MATERIALS & SUPP	\$32,729	\$32,729
Total 533XXX		\$2,091,398	\$2,091,398

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$251	\$251
534220	LEGAL&RECORDING FEES-BLDG	\$104	\$104
534431	OTH STR-GENERAL CONTRACTS	\$2,397,461	\$2,397,461
534511	FURN-OFFICE	\$832	\$832
534521	OFFICE EQUIPMENT	\$4,908	\$4,908
534524	EQUIP-ENGINRING/DRFTING	\$787	\$787
534530	OTHER DP EQUIPMENT	\$445	\$445
534534	PC/PRINTER EQUIPMENT	\$829	\$829
534539	OTHER EQUIPMENT	\$213	\$213
534710	COMPUTER SOFTWARE	\$155	\$155
Total 534XXX		\$2,405,985	\$2,405,985

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157205**

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$9,160	\$9,160
535610	ACC RECEIVABLE WRITEOFFS	\$959	\$959
535660	SVC CHRGR-SALE SURPLUS	\$2	\$2
535890	OTHER ADMIN EXPENSE	\$661	\$661
535940	COLLECTION COSTS	\$383	\$383
Total 535XXX		\$11,165	\$11,165

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$937,525	\$937,525
Total 536XXX		\$937,525	\$937,525

Total Requirements

\$15,173,380	\$15,173,380
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,058,599	\$1,058,599
Total 437XXX		\$1,058,599	\$1,058,599

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$13,439,646	\$13,439,646
438139	TRANS IN-ENCUMBRANCE TF	\$675,135	\$675,135
Total 438XXX		\$14,114,781	\$14,114,781

Total Receipts

\$15,173,380	\$15,173,380
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Net Appropriation/Total FTE Count

\$0	\$0	(1.000)	(1.000)
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157210

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,127,694	\$4,127,694	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$94,599	\$94,599	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$253,278	\$253,278	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157210**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$457,671	\$457,671	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$519,200	\$519,200	0.000	0.000
Total 531XXX		\$5,452,442	\$5,452,442	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$123	\$123
532174	WASTE DISPOSAL	\$212,038	\$212,038
532199	MISC CONTRACTUAL SERVICES	\$419	\$419
532210	ENRG SER -ELECTRICAL	\$27,433	\$27,433
532220	ENRG SER -NAT.GAS/PROPANE	\$9,069	\$9,069
532230	ENRG SER -WATER & SEWER	\$6,803	\$6,803
532310	REPAIRS-BUILDINGS	\$1,108	\$1,108
532331	REPAIRS-MOTOR VEHICLES	\$18,777	\$18,777
532333	REPAIRS-OTHER EQUIPMENT	\$1,630	\$1,630
532441	MAINT AGRMT-OTHER SOFTWARE	\$61	\$61
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,333	\$1,333
532590	RENT/LEASE OTHER PROPERTY	\$1,999,743	\$1,999,743
532714	TRANSP-GRND - IN STATE	\$8,285	\$8,285
532721	LODGING - IN STATE	\$1,443	\$1,443
532724	MEALS - IN STATE	\$1,108	\$1,108
532724	MEALS - IN STATE	\$1,620	\$1,620
532811	TELEPHONE SERVICE	\$5,894	\$5,894
532814	CELLULAR PHONE SERVICES	\$4,433	\$4,433
532860	ADVERTISING	\$474	\$474
532919	OTHER INSURANCE	\$373	\$373
532930	REGISTRATION FEES	\$1,042	\$1,042
532942	OTHER EMP EDUCATIONAL EXP	\$167	\$167
Total 532XXX		\$2,303,376	\$2,303,376

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,991	\$5,991



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157210**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533140	ENGINEER/DRAFT SUPPLIES	\$2,304	\$2,304
533150	SECURITY & SAFETY SUPP	\$21,886	\$21,886
533210	JANITORIAL SUPPLIES	\$7,988	\$7,988
533260	SAND,GRAVEL,CONCRETE SUPP	\$660,764	\$660,764
533261	ASPHALT & TAR SUPPLIES	\$564,203	\$564,203
533280	ROAD SIGNS & SIGNALS	\$21,810	\$21,810
533290	OTHER FACILITY & HARDWARE	\$1,359,774	\$1,359,774
533310	GASOLINE	\$15,351	\$15,351
533900	OTHER MATERIALS & SUPP	\$32,126	\$32,126
Total 533XXX		\$2,692,197	\$2,692,197

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$104	\$104
534431	OTH STR-GENERAL CONTRACTS	\$1,967,928	\$1,967,928
534511	FURN-OFFICE	\$117	\$117
534528	EQUIP-VOICE COMMUNICATION	\$317	\$317
534530	OTHER DP EQUIPMENT	\$445	\$445
534534	PC/PRINTER EQUIPMENT	\$673	\$673
534539	OTHER EQUIPMENT	\$3,981	\$3,981
534710	COMPUTER SOFTWARE	\$89	\$89
Total 534XXX		\$1,973,654	\$1,973,654

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,230	\$1,230
535610	ACC RECEIVABLE WRITEOFFS	\$2,876	\$2,876
535890	OTHER ADMIN EXPENSE	\$869	\$869
535900	OTHER EXPENSES	\$232	\$232
535940	COLLECTION COSTS	\$96	\$96
Total 535XXX		\$5,303	\$5,303

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157210**

Requirements

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$497,333	\$497,333
Total 536XXX		\$497,333	\$497,333
Total Requirements		\$12,924,305	\$12,924,305

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,806,532	\$1,806,532
Total 437XXX		\$1,806,532	\$1,806,532

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$10,135,780	\$10,135,780
438139	TRANS IN-ENCUMBRANCE TF	\$981,993	\$981,993
Total 438XXX		\$11,117,773	\$11,117,773
Total Receipts		\$12,924,305	\$12,924,305

Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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157215

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,218,406	\$4,218,406	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$186,186	\$186,186	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$267,317	\$267,317	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$470,745	\$470,745	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$514,008	\$514,008	0.000	0.000
Total 531XXX		\$5,656,662	\$5,656,662	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$408	\$408
532173	JANITORIAL SERVICES	\$12,878	\$12,878
532174	WASTE DISPOSAL	\$72,001	\$72,001



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157215**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532188	LAWNS & GROUNDS SER AGREE	\$300	\$300
532199	MISC CONTRACTUAL SERVICES	\$914	\$914
532210	ENRG SER -ELECTRICAL	\$119,807	\$119,807
532220	ENRG SER -NAT.GAS/PROPANE	\$139,055	\$139,055
532230	ENRG SER -WATER & SEWER	\$20,329	\$20,329
532310	REPAIRS-BUILDINGS	\$6,829	\$6,829
532331	REPAIRS-MOTOR VEHICLES	\$65,527	\$65,527
532333	REPAIRS-OTHER EQUIPMENT	\$5,168	\$5,168
532441	MAINT AGRMT-OTHER SOFTWARE	\$321	\$321
532590	RENT/LEASE OTHER PROPERTY	\$6,651,545	\$6,651,545
532714	TRANSP-GRND - IN STATE	\$58,818	\$58,818
532717	TRANSP OTHER - IN STATE	\$181	\$181
532721	LODGING - IN STATE	\$6,405	\$6,405
532724	MEALS - IN STATE	\$100	\$100
532724	MEALS - IN STATE	\$6,374	\$6,374
532811	TELEPHONE SERVICE	\$20,752	\$20,752
532814	CELLULAR PHONE SERVICES	\$22,457	\$22,457
532840	POSTAGE, FREIGHT & DELIV	\$1,603	\$1,603
532850	PRINT,BIND,DUPLICATE	\$1,373	\$1,373
532860	ADVERTISING	\$2,140	\$2,140
532919	OTHER INSURANCE	\$1,123	\$1,123
532930	REGISTRATION FEES	\$2,875	\$2,875
532942	OTHER EMP EDUCATIONAL EXP	\$750	\$750
Total 532XXX		\$7,220,033	\$7,220,033

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$25,889	\$25,889
533130	PHOTOGRAPHIC SUPPLIES	\$923	\$923
533140	ENGINEER/DRAFT SUPPLIES	\$5,592	\$5,592
533150	SECURITY & SAFETY SUPP	\$66,170	\$66,170
533210	JANITORIAL SUPPLIES	\$17,609	\$17,609



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157215**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533260	SAND, GRAVEL, CONCRETE SUPP	\$2,649,222	\$2,649,222
533261	ASPHALT & TAR SUPPLIES	\$2,768,176	\$2,768,176
533280	ROAD SIGNS & SIGNALS	\$78,229	\$78,229
533290	OTHER FACILITY & HARDWARE	\$1,122,849	\$1,122,849
533310	GASOLINE	\$49,628	\$49,628
533340	TIRES & TUBES	\$11	\$11
533900	OTHER MATERIALS & SUPP	\$90,386	\$90,386
Total 533XXX		\$6,874,684	\$6,874,684

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$486	\$486
534431	OTH STR-GENERAL CONTRACTS	\$3,526,650	\$3,526,650
534471	OTH STR-TESTING & BORING	\$45	\$45
534511	FURN-OFFICE	\$157	\$157
534521	OFFICE EQUIPMENT	\$915	\$915
534530	OTHER DP EQUIPMENT	\$1,335	\$1,335
534534	PC/PRINTER EQUIPMENT	\$365	\$365
534539	OTHER EQUIPMENT	\$10,425	\$10,425
534710	COMPUTER SOFTWARE	\$466	\$466
Total 534XXX		\$3,540,844	\$3,540,844

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$5,331	\$5,331
535610	ACC RECEIVABLE WRITEOFFS	\$11,598	\$11,598
535890	OTHER ADMIN EXPENSE	\$2,714	\$2,714
535940	COLLECTION COSTS	\$586	\$586
Total 535XXX		\$20,229	\$20,229

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$287,121	\$287,121
Total 536XXX		\$287,121	\$287,121



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157215**

Requirements

Total Requirements	\$23,599,573	\$23,599,573
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$3,237,257	\$3,237,257
Total 437XXX		\$3,237,257	\$3,237,257

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$19,106,605	\$19,106,605
438139	TRANS IN-ENCUMBRANCE TF	\$1,255,711	\$1,255,711
Total 438XXX		\$20,362,316	\$20,362,316

Total Receipts

	\$23,599,573	\$23,599,573
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Net Appropriation/Total FTE Count

	\$0	\$0	(2.000)	(2.000)
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157220

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,207,738	\$2,207,738	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$47,860	\$47,860	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$134,199	\$134,199	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$242,814	\$242,814	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$259,600	\$259,600	0.000	0.000
Total 531XXX		\$2,892,211	\$2,892,211	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$107	\$107
532174	WASTE DISPOSAL	\$22,432	\$22,432
532199	MISC CONTRACTUAL SERVICES	\$195	\$195
532210	ENRG SER -ELECTRICAL	\$27,650	\$27,650
532220	ENRG SER -NAT.GAS/PROPANE	\$3,730	\$3,730
532230	ENRG SER -WATER & SEWER	\$4,474	\$4,474
532331	REPAIRS-MOTOR VEHICLES	\$12,940	\$12,940
532333	REPAIRS-OTHER EQUIPMENT	\$3,574	\$3,574



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157220**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,600	\$3,600
532590	RENT/LEASE OTHER PROPERTY	\$858,305	\$858,305
532714	TRANSP-GRND - IN STATE	\$17,172	\$17,172
532717	TRANSP OTHER - IN STATE	\$148	\$148
532721	LODGING - IN STATE	\$5,808	\$5,808
532724	MEALS - IN STATE	\$120	\$120
532724	MEALS - IN STATE	\$5,875	\$5,875
532811	TELEPHONE SERVICE	\$7,034	\$7,034
532814	CELLULAR PHONE SERVICES	\$4,443	\$4,443
532840	POSTAGE, FREIGHT & DELIV	\$398	\$398
532860	ADVERTISING	\$159	\$159
532919	OTHER INSURANCE	\$180	\$180
532930	REGISTRATION FEES	\$1,175	\$1,175
532942	OTHER EMP EDUCATIONAL EXP	\$353	\$353
Total 532XXX		\$979,872	\$979,872

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,541	\$4,541
533130	PHOTOGRAPHIC SUPPLIES	\$104	\$104
533140	ENGINEER/DRAFT SUPPLIES	\$1,313	\$1,313
533150	SECURITY & SAFETY SUPP	\$22,456	\$22,456
533210	JANITORIAL SUPPLIES	\$5,926	\$5,926
533260	SAND,GRAVEL,CONCRETE SUPP	\$78,644	\$78,644
533261	ASPHALT & TAR SUPPLIES	\$1,778	\$1,778
533280	ROAD SIGNS & SIGNALS	\$5,470	\$5,470
533290	OTHER FACILITY & HARDWARE	\$1,025,222	\$1,025,222
533310	GASOLINE	\$4,470	\$4,470
533900	OTHER MATERIALS & SUPP	\$24,138	\$24,138
Total 533XXX		\$1,174,062	\$1,174,062

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157220**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$1,433	\$1,433
534220	LEGAL&RECORDING FEES-BLDG	\$52	\$52
534421	OTH STR-CONSLTNT CONTRACT	\$41,628	\$41,628
534431	OTH STR-GENERAL CONTRACTS	\$1,272,327	\$1,272,327
534471	OTH STR-TESTING & BORING	\$678	\$678
534511	FURN-OFFICE	\$2,125	\$2,125
534521	OFFICE EQUIPMENT	\$1,595	\$1,595
534530	OTHER DP EQUIPMENT	\$148	\$148
534534	PC/PRINTER EQUIPMENT	\$1,146	\$1,146
534539	OTHER EQUIPMENT	\$1,890	\$1,890
Total 534XXX		\$1,323,022	\$1,323,022

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$90	\$90
535890	OTHER ADMIN EXPENSE	\$381	\$381
Total 535XXX		\$471	\$471

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$409,033	\$409,033
Total 538XXX		\$409,033	\$409,033
Total Requirements		\$6,778,671	\$6,778,671

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$270,970	\$270,970
Total 437XXX		\$270,970	\$270,970

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$6,416,570	\$6,416,570
438139	TRANS IN-ENCUMBRANCE TF	\$91,131	\$91,131



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

157220

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$6,507,701	\$6,507,701		
Total Receipts		\$6,778,671	\$6,778,671		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

157225

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,305,960	\$1,305,960	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$96,885	\$96,885	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$84,625	\$84,625	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$143,638	\$143,638	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$155,760	\$155,760	0.000	0.000
Total 531XXX		\$1,786,868	\$1,786,868	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$51	\$51
532173	JANITORIAL SERVICES	\$522,497	\$522,497
532174	WASTE DISPOSAL	\$8,458	\$8,458
532188	LAWNS & GROUNDS SER AGREE	\$31,867	\$31,867
532199	MISC CONTRACTUAL SERVICES	\$48	\$48
532210	ENRG SER -ELECTRICAL	\$50,828	\$50,828
532220	ENRG SER -NAT.GAS/PROPANE	\$607	\$607
532230	ENRG SER -WATER & SEWER	\$56,808	\$56,808
532310	REPAIRS-BUILDINGS	\$323	\$323
532331	REPAIRS-MOTOR VEHICLES	\$1,746	\$1,746
532333	REPAIRS-OTHER EQUIPMENT	\$607	\$607
532430	MAINT AGREEMENT-EQUIP	\$107	\$107
532590	RENT/LEASE OTHER PROPERTY	\$309,736	\$309,736
532714	TRANSP-GRND - IN STATE	\$6,179	\$6,179
532721	LODGING - IN STATE	\$632	\$632
532724	MEALS - IN STATE	\$304	\$304



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157225**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$4,763	\$4,763
532814	CELLULAR PHONE SERVICES	\$884	\$884
532840	POSTAGE, FREIGHT & DELIV	\$76	\$76
532860	ADVERTISING	\$75	\$75
532919	OTHER INSURANCE	\$103	\$103
532930	REGISTRATION FEES	\$604	\$604
532942	OTHER EMP EDUCATIONAL EXP	\$160	\$160
Total 532XXX		\$997,463	\$997,463

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,730	\$1,730
533130	PHOTOGRAPHIC SUPPLIES	\$128	\$128
533140	ENGINEER/DRAFT SUPPLIES	\$207	\$207
533150	SECURITY & SAFETY SUPP	\$4,577	\$4,577
533210	JANITORIAL SUPPLIES	\$4,098	\$4,098
533260	SAND,GRAVEL,CONCRETE SUPP	\$21	\$21
533261	ASPHALT & TAR SUPPLIES	\$19,697	\$19,697
533290	OTHER FACILITY & HARDWARE	\$293	\$293
533310	GASOLINE	\$811	\$811
533710	SCIENTIFIC SUPPLIES	\$756	\$756
533900	OTHER MATERIALS & SUPP	\$247,312	\$247,312
Total 533XXX		\$279,630	\$279,630

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$815,003	\$815,003
534471	OTH STR-TESTING & BORING	\$68	\$68
534511	FURN-OFFICE	\$199	\$199
534521	OFFICE EQUIPMENT	\$20	\$20
534530	OTHER DP EQUIPMENT	\$148	\$148
534534	PC/PRINTER EQUIPMENT	\$87	\$87
534539	OTHER EQUIPMENT	\$246	\$246



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157225**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$815,771	\$815,771

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$275	\$275
535890	OTHER ADMIN EXPENSE	\$276	\$276
Total 535XXX		\$551	\$551

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$110	\$110
Total 536XXX		\$110	\$110
Total Requirements		\$3,880,393	\$3,880,393

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$111,838	\$111,838
Total 437XXX		\$111,838	\$111,838

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$3,726,838	\$3,726,838
438139	TRANS IN-ENCUMBRANCE TF	\$41,717	\$41,717
Total 438XXX		\$3,768,555	\$3,768,555
Total Receipts		\$3,880,393	\$3,880,393

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157230

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,281,859	\$3,281,859	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$102,440	\$102,440	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$201,885	\$201,885	0.000	0.000



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157230**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$360,954	\$360,954	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$285,560	\$285,560	0.000	0.000
Total 531XXX		\$4,232,698	\$4,232,698	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$29	\$29
532173	JANITORIAL SERVICES	\$6,325	\$6,325
532174	WASTE DISPOSAL	\$1,431	\$1,431
532199	MISC CONTRACTUAL SERVICES	\$170,707	\$170,707
532210	ENRG SER -ELECTRICAL	\$19,036	\$19,036
532220	ENRG SER -NAT.GAS/PROPANE	\$1,653	\$1,653
532230	ENRG SER -WATER & SEWER	\$936	\$936
532310	REPAIRS-BUILDINGS	\$79	\$79
532331	REPAIRS-MOTOR VEHICLES	\$2,581	\$2,581
532333	REPAIRS-OTHER EQUIPMENT	\$2,515	\$2,515
532512	RENT/LEASE-BLDINGS/OFFICE	\$84	\$84
532590	RENT/LEASE OTHER PROPERTY	\$408,691	\$408,691
532714	TRANSP-GRND - IN STATE	\$15,118	\$15,118
532715	TRANS GRND-OUT STA,IN US	\$50	\$50
532717	TRANSP OTHER - IN STATE	\$77	\$77
532721	LODGING - IN STATE	\$7,078	\$7,078
532724	MEALS - IN STATE	\$4,609	\$4,609
532727	MISC - IN STATE	\$25	\$25
532811	TELEPHONE SERVICE	\$5,577	\$5,577
532814	CELLULAR PHONE SERVICES	\$14,992	\$14,992
532840	POSTAGE, FREIGHT & DELIV	\$489	\$489
532860	ADVERTISING	\$293	\$293
532919	OTHER INSURANCE	\$702	\$702
532930	REGISTRATION FEES	\$2,087	\$2,087
532942	OTHER EMP EDUCATIONAL EXP	\$1,567	\$1,567
Total 532XXX		\$666,731	\$666,731



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
157230**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,046	\$7,046
533140	ENGINEER/DRAFT SUPPLIES	\$3,425	\$3,425
533150	SECURITY & SAFETY SUPP	\$5,870	\$5,870
533210	JANITORIAL SUPPLIES	\$1,526	\$1,526
533260	SAND,GRAVEL,CONCRETE SUPP	\$149	\$149
533280	ROAD SIGNS & SIGNALS	\$1,916	\$1,916
533290	OTHER FACILITY & HARDWARE	\$2,729	\$2,729
533310	GASOLINE	\$2,272	\$2,272
533510	CLOTHING & UNIFORMS	\$32	\$32
533900	OTHER MATERIALS & SUPP	\$2,159	\$2,159
Total 533XXX		\$27,124	\$27,124

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$49,772,473	\$49,772,473
534471	OTH STR-TESTING & BORING	\$1,970	\$1,970
534511	FURN-OFFICE	\$814	\$814
534521	OFFICE EQUIPMENT	\$1,317	\$1,317
534523	EQUIP-SCIENTIFIC/MEDICAL	\$646	\$646
534530	OTHER DP EQUIPMENT	\$550	\$550
534534	PC/PRINTER EQUIPMENT	\$2,114	\$2,114
534710	COMPUTER SOFTWARE	\$75	\$75
Total 534XXX		\$49,779,959	\$49,779,959

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$4,833	\$4,833
535324	OTHER INTEREST PAYMENTS	\$101,915	\$101,915
535622	OTH INVENTORY ADJUSTMENTS	\$2,575	\$2,575
Total 535XXX		\$109,323	\$109,323
Total Requirements		\$54,815,835	\$54,815,835

Receipts

437XXX-



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157230**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$417,429	\$417,429
Total 437XXX		\$417,429	\$417,429

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$795	\$795
438137	TRANS IN-ENCUMBRANCE HF	\$49,195,006	\$49,195,006
438139	TRANS IN-ENCUMBRANCE TF	\$5,202,605	\$5,202,605
Total 438XXX		\$54,398,406	\$54,398,406

Total Receipts

\$54,815,835	\$54,815,835	\$0	\$0	0.000	0.000
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Net Appropriation/Total FTE Count

157240

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,178,573	\$5,178,573	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$311,213	\$311,213	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$578,888	\$578,888	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$607,464	\$607,464	0.000	0.000
Total 531XXX		\$6,676,138	\$6,676,138	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$8,170	\$8,170
532174	WASTE DISPOSAL	\$44,839	\$44,839
532199	MISC CONTRACTUAL SERVICES	\$27,681	\$27,681
532210	ENRG SER -ELECTRICAL	\$34,627	\$34,627
532220	ENRG SER -NAT.GAS/PROPANE	\$2,061	\$2,061
532230	ENRG SER -WATER & SEWER	\$6,905	\$6,905
532310	REPAIRS-BUILDINGS	\$9,439	\$9,439
532331	REPAIRS-MOTOR VEHICLES	\$11,490	\$11,490
532333	REPAIRS-OTHER EQUIPMENT	\$4,907	\$4,907
532590	RENT/LEASE OTHER PROPERTY	\$2,085,251	\$2,085,251
532714	TRANSP-GRND - IN STATE	\$19,746	\$19,746



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$296	\$296
532724	MEALS - IN STATE	\$153	\$153
532724	MEALS - IN STATE	\$747	\$747
532811	TELEPHONE SERVICE	\$3,652	\$3,652
532814	CELLULAR PHONE SERVICES	\$5,367	\$5,367
532840	POSTAGE, FREIGHT & DELIV	\$284	\$284
532860	ADVERTISING	\$380	\$380
532919	OTHER INSURANCE	\$451	\$451
532942	OTHER EMP EDUCATIONAL EXP	\$550	\$550
Total 532XXX		\$2,266,996	\$2,266,996

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,670	\$4,670
533140	ENGINEER/DRAFT SUPPLIES	\$511	\$511
533150	SECURITY & SAFETY SUPP	\$20,849	\$20,849
533210	JANITORIAL SUPPLIES	\$4,003	\$4,003
533260	SAND,GRAVEL,CONCRETE SUPP	\$637,851	\$637,851
533261	ASPHALT & TAR SUPPLIES	\$1,760,234	\$1,760,234
533280	ROAD SIGNS & SIGNALS	\$7,859	\$7,859
533290	OTHER FACILITY & HARDWARE	\$242,874	\$242,874
533310	GASOLINE	\$16,979	\$16,979
533900	OTHER MATERIALS & SUPP	\$19,556	\$19,556
Total 533XXX		\$2,715,386	\$2,715,386

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$25,423	\$25,423
534431	OTH STR-GENERAL CONTRACTS	\$6,310,100	\$6,310,100
534539	OTHER EQUIPMENT	\$1,389	\$1,389
Total 534XXX		\$6,336,912	\$6,336,912

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**150-Department of Transportation
84210-Transportation - Highway Fund
157240**

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$18,167	\$18,167
535120	LICENSES & PERMIT COSTS	\$2,297	\$2,297
535610	ACC RECEIVABLE WRITEOFFS	\$1,972	\$1,972
535890	OTHER ADMIN EXPENSE	\$677	\$677
535940	COLLECTION COSTS	\$1,006	\$1,006
Total 535XXX		\$24,119	\$24,119

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$356,983	\$356,983
Total 536XXX		\$356,983	\$356,983

Total Requirements

\$18,376,534	\$18,376,534
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$916,113	\$916,113
Total 437XXX		\$916,113	\$916,113

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$16,251,600	\$16,251,600
438139	TRANS IN-ENCUMBRANCE TF	\$1,208,821	\$1,208,821
Total 438XXX		\$17,460,421	\$17,460,421
Total Receipts		\$18,376,534	\$18,376,534

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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157245

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,742,677	\$3,742,677	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$218,035	\$218,035	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$241,536	\$241,536	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
157245**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$418,273	\$418,273	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$446,512	\$446,512	0.000	0.000
Total 531XXX		\$5,067,033	\$5,067,033	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$4,732	\$4,732
532174	WASTE DISPOSAL	\$110,862	\$110,862
532199	MISC CONTRACTUAL SERVICES	\$8,703	\$8,703
532210	ENRG SER -ELECTRICAL	\$33,353	\$33,353
532220	ENRG SER -NAT.GAS/PROPANE	\$4,197	\$4,197
532230	ENRG SER -WATER & SEWER	\$8,026	\$8,026
532310	REPAIRS-BUILDINGS	\$6,243	\$6,243
532331	REPAIRS-MOTOR VEHICLES	\$10,948	\$10,948
532333	REPAIRS-OTHER EQUIPMENT	\$7,070	\$7,070
532590	RENT/LEASE OTHER PROPERTY	\$2,299,951	\$2,299,951
532714	TRANSP-GRND - IN STATE	\$22,928	\$22,928
532721	LODGING - IN STATE	\$122	\$122
532724	MEALS - IN STATE	\$68	\$68
532724	MEALS - IN STATE	\$277	\$277
532811	TELEPHONE SERVICE	\$7,263	\$7,263
532814	CELLULAR PHONE SERVICES	\$5,425	\$5,425
532840	POSTAGE, FREIGHT & DELIV	\$264	\$264
532860	ADVERTISING	\$353	\$353
532919	OTHER INSURANCE	\$323	\$323
532942	OTHER EMP EDUCATIONAL EXP	\$517	\$517
Total 532XXX		\$2,531,625	\$2,531,625

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,967	\$9,967
533150	SECURITY & SAFETY SUPP	\$39,664	\$39,664
533210	JANITORIAL SUPPLIES	\$17,855	\$17,855



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157245**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533260	SAND, GRAVEL, CONCRETE SUPP	\$563,255	\$563,255
533261	ASPHALT & TAR SUPPLIES	\$726,371	\$726,371
533280	ROAD SIGNS & SIGNALS	\$13,774	\$13,774
533290	OTHER FACILITY & HARDWARE	\$200,424	\$200,424
533310	GASOLINE	\$18,161	\$18,161
533900	OTHER MATERIALS & SUPP	\$53,148	\$53,148
Total 533XXX		\$1,642,619	\$1,642,619

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$4,528,189	\$4,528,189
534511	FURN-OFFICE	\$4,739	\$4,739
534530	OTHER DP EQUIPMENT	\$404	\$404
534539	OTHER EQUIPMENT	\$2,987	\$2,987
Total 534XXX		\$4,536,319	\$4,536,319

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,053	\$2,053
535610	ACC RECEIVABLE WRITEOFFS	\$164	\$164
535890	OTHER ADMIN EXPENSE	\$587	\$587
535940	COLLECTION COSTS	\$1,299	\$1,299
Total 535XXX		\$4,103	\$4,103

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$325,761	\$325,761
Total 536XXX		\$325,761	\$325,761
Total Requirements		\$14,107,460	\$14,107,460

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$499,946	\$499,946



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

157245

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 437XXX		\$499,946	\$499,946

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$12,592,284	\$12,592,284
438139	TRANS IN-ENCUMBRANCE TF	\$1,015,230	\$1,015,230
Total 438XXX		\$13,607,514	\$13,607,514
Total Receipts		\$14,107,460	\$14,107,460

Net Appropriation/Total FTE Count	\$0	\$0	(2.000)	(2.000)
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157250

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,927,536	\$3,927,536	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$190,026	\$190,026	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$248,689	\$248,689	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$435,552	\$435,552	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$477,664	\$477,664	0.000	0.000
Total 531XXX		\$5,279,467	\$5,279,467	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$2,792	\$2,792
532199	MISC CONTRACTUAL SERVICES	\$5,218	\$5,218
532210	ENRG SER -ELECTRICAL	\$36,690	\$36,690
532220	ENRG SER -NAT.GAS/PROPANE	\$7,533	\$7,533
532230	ENRG SER -WATER & SEWER	\$6,207	\$6,207
532310	REPAIRS-BUILDINGS	\$6,144	\$6,144
532331	REPAIRS-MOTOR VEHICLES	\$5,834	\$5,834
532333	REPAIRS-OTHER EQUIPMENT	\$8,912	\$8,912
532590	RENT/LEASE OTHER PROPERTY	\$1,844,110	\$1,844,110
532714	TRANSP-GRND - IN STATE	\$26,068	\$26,068
532721	LODGING - IN STATE	\$143	\$143



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$115	\$115
532724	MEALS - IN STATE	\$797	\$797
532811	TELEPHONE SERVICE	\$3,163	\$3,163
532814	CELLULAR PHONE SERVICES	\$5,686	\$5,686
532840	POSTAGE, FREIGHT & DELIV	\$434	\$434
532860	ADVERTISING	\$296	\$296
532919	OTHER INSURANCE	\$347	\$347
532942	OTHER EMP EDUCATIONAL EXP	\$1,845	\$1,845
Total 532XXX		\$1,962,334	\$1,962,334

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,954	\$6,954
533130	PHOTOGRAPHIC SUPPLIES	\$188	\$188
533140	ENGINEER/DRAFT SUPPLIES	\$480	\$480
533150	SECURITY & SAFETY SUPP	\$36,548	\$36,548
533210	JANITORIAL SUPPLIES	\$8,280	\$8,280
533260	SAND,GRAVEL,CONCRETE SUPP	\$384,042	\$384,042
533261	ASPHALT & TAR SUPPLIES	\$565,661	\$565,661
533280	ROAD SIGNS & SIGNALS	\$33,807	\$33,807
533290	OTHER FACILITY & HARDWARE	\$282,920	\$282,920
533310	GASOLINE	\$17,041	\$17,041
533900	OTHER MATERIALS & SUPP	\$44,757	\$44,757
Total 533XXX		\$1,380,678	\$1,380,678

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$4,183,187	\$4,183,187
534528	EQUIP-VOICE COMMUNICATION	\$1,785	\$1,785
534530	OTHER DP EQUIPMENT	\$1,705	\$1,705
534539	OTHER EQUIPMENT	\$1,027	\$1,027
Total 534XXX		\$4,187,704	\$4,187,704

535XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157250**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$968	\$968
Total 535XXX		\$968	\$968

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$32,756	\$32,756
Total 536XXX		\$32,756	\$32,756

Total Requirements

\$12,843,907	\$12,843,907
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$477,076	\$477,076
Total 437XXX		\$477,076	\$477,076

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$11,554,470	\$11,554,470
438139	TRANS IN-ENCUMBRANCE TF	\$812,361	\$812,361
Total 438XXX		\$12,366,831	\$12,366,831

Total Receipts

\$12,843,907	\$12,843,907
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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157255

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,001,491	\$2,001,491	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$294,626	\$294,626	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$147,779	\$147,779	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$232,962	\$232,962	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$244,024	\$244,024	0.000	0.000
Total 531XXX		\$2,920,882	\$2,920,882	(3.000)	(3.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157255**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$119	\$119
532173	JANITORIAL SERVICES	\$34	\$34
532174	WASTE DISPOSAL	\$14,120	\$14,120
532175	SECURITY SERVICES	\$467	\$467
532199	MISC CONTRACTUAL SERVICES	\$6,467	\$6,467
532210	ENRG SER -ELECTRICAL	\$18,440	\$18,440
532220	ENRG SER -NAT.GAS/PROPANE	\$3,687	\$3,687
532230	ENRG SER -WATER & SEWER	\$1,964	\$1,964
532310	REPAIRS-BUILDINGS	\$1,522	\$1,522
532331	REPAIRS-MOTOR VEHICLES	\$6,370	\$6,370
532333	REPAIRS-OTHER EQUIPMENT	\$5,013	\$5,013
532590	RENT/LEASE OTHER PROPERTY	\$597,731	\$597,731
532714	TRANSP-GRND - IN STATE	\$6,332	\$6,332
532721	LODGING - IN STATE	\$1,099	\$1,099
532724	MEALS - IN STATE	\$767	\$767
532811	TELEPHONE SERVICE	\$5,307	\$5,307
532814	CELLULAR PHONE SERVICES	\$4,147	\$4,147
532840	POSTAGE, FREIGHT & DELIV	\$179	\$179
532850	PRINT,BIND,DUPLICATE	\$147	\$147
532860	ADVERTISING	\$101	\$101
532919	OTHER INSURANCE	\$182	\$182
532942	OTHER EMP EDUCATIONAL EXP	\$798	\$798
Total 532XXX		\$674,993	\$674,993

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,599	\$7,599
533130	PHOTOGRAPHIC SUPPLIES	\$355	\$355
533140	ENGINEER/DRAFT SUPPLIES	\$1,411	\$1,411
533150	SECURITY & SAFETY SUPP	\$20,272	\$20,272
533210	JANITORIAL SUPPLIES	\$3,375	\$3,375
533260	SAND,GRAVEL,CONCRETE SUPP	\$44,141	\$44,141



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157255**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533261	ASPHALT & TAR SUPPLIES	\$3,334	\$3,334
533280	ROAD SIGNS & SIGNALS	\$25,870	\$25,870
533290	OTHER FACILITY & HARDWARE	\$743,593	\$743,593
533310	GASOLINE	\$5,242	\$5,242
533340	TIRES & TUBES	\$32	\$32
533900	OTHER MATERIALS & SUPP	\$14,993	\$14,993
Total 533XXX		\$870,217	\$870,217

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$16,415	\$16,415
534431	OTH STR-GENERAL CONTRACTS	\$4,507,485	\$4,507,485
534511	FURN-OFFICE	\$631	\$631
534521	OFFICE EQUIPMENT	\$686	\$686
534528	EQUIP-VOICE COMMUNICATION	\$326	\$326
534530	OTHER DP EQUIPMENT	\$1,685	\$1,685
534539	OTHER EQUIPMENT	\$4,926	\$4,926
534539	OTHER EQUIPMENT	\$14,550	\$14,550
Total 534XXX		\$4,546,704	\$4,546,704

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$80	\$80
535890	OTHER ADMIN EXPENSE	\$331	\$331
Total 535XXX		\$411	\$411

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$40,406	\$40,406
Total 536XXX		\$40,406	\$40,406

Total Requirements

\$9,053,613	\$9,053,613
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Receipts

437XXX-

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157255**

Receipts

Account Code	Account Title	Amount	Amount
437900	DIRECT CHARGES TO WO/JO	\$556,706	\$556,706
Total 437XXX		\$556,706	\$556,706

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$8,468,440	\$8,468,440
438139	TRANS IN-ENCUMBRANCE TF	\$28,467	\$28,467
Total 438XXX		\$8,496,907	\$8,496,907

Total Receipts

Net Appropriation/Total FTE Count	\$0	\$0	(3.000)	(3.000)
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157260

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,651,780	\$3,651,780	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$710,238	\$710,238	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$270,256	\$270,256	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$401,639	\$401,639	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$311,520	\$311,520	0.000	0.000
Total 531XXX		\$5,345,433	\$5,345,433	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$851	\$851
532174	WASTE DISPOSAL	\$666	\$666
532199	MISC CONTRACTUAL SERVICES	\$178,144	\$178,144
532210	ENRG SER -ELECTRICAL	\$7,494	\$7,494
532220	ENRG SER -NAT.GAS/PROPANE	\$916	\$916
532230	ENRG SER -WATER & SEWER	\$1,257	\$1,257
532310	REPAIRS-BUILDINGS	\$1,587	\$1,587
532331	REPAIRS-MOTOR VEHICLES	\$2,331	\$2,331
532333	REPAIRS-OTHER EQUIPMENT	\$7,039	\$7,039
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,318	\$4,318
532590	RENT/LEASE OTHER PROPERTY	\$592,029	\$592,029



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157260**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$58,279	\$58,279
532721	LODGING - IN STATE	\$292	\$292
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$8,783	\$8,783
532814	CELLULAR PHONE SERVICES	\$14,071	\$14,071
532821	COMPUTER/DATA PROCESS SVC	\$124	\$124
532840	POSTAGE, FREIGHT & DELIV	\$278	\$278
532850	PRINT,BIND,DUPLICATE	\$85	\$85
532860	ADVERTISING	\$138	\$138
532919	OTHER INSURANCE	\$668	\$668
532930	REGISTRATION FEES	\$280	\$280
532942	OTHER EMP EDUCATIONAL EXP	\$5,837	\$5,837
Total 532XXX		\$885,667	\$885,667

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,196	\$11,196
533130	PHOTOGRAPHIC SUPPLIES	\$251	\$251
533140	ENGINEER/DRAFT SUPPLIES	\$3,013	\$3,013
533150	SECURITY & SAFETY SUPP	\$12,630	\$12,630
533210	JANITORIAL SUPPLIES	\$2,204	\$2,204
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,434	\$1,434
533261	ASPHALT & TAR SUPPLIES	\$7,229	\$7,229
533280	ROAD SIGNS & SIGNALS	\$33,484	\$33,484
533290	OTHER FACILITY & HARDWARE	\$10,584	\$10,584
533310	GASOLINE	\$796	\$796
533710	SCIENTIFIC SUPPLIES	\$753	\$753
533900	OTHER MATERIALS & SUPP	\$10,471	\$10,471
Total 533XXX		\$94,045	\$94,045

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$71,573,659	\$71,573,659



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157260**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,613	\$3,613
534521	OFFICE EQUIPMENT	\$107	\$107
534524	EQUIP-ENGINRING/DRFTING	\$2,091	\$2,091
534524	EQUIP-ENGINRING/DRFTING	\$9,940	\$9,940
534528	EQUIP-VOICE COMMUNICATION	\$246	\$246
534530	OTHER DP EQUIPMENT	\$6,890	\$6,890
534539	OTHER EQUIPMENT	\$1,879	\$1,879
534539	OTHER EQUIPMENT	\$7,275	\$7,275
Total 534XXX		\$71,605,700	\$71,605,700

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535324	OTHER INTEREST PAYMENTS	\$40	\$40
Total 535XXX		\$40	\$40

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$241,094	\$241,094
Total 536XXX		\$241,094	\$241,094
Total Requirements		\$78,171,979	\$78,171,979

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$406,511	\$406,511
Total 437XXX		\$406,511	\$406,511

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$62,834,246	\$62,834,246
438139	TRANS IN-ENCUMBRANCE TF	\$14,931,222	\$14,931,222
Total 438XXX		\$77,765,468	\$77,765,468
Total Receipts		\$78,171,979	\$78,171,979

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157270**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,647,952	\$3,647,952	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$94,596	\$94,596	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$222,931	\$222,931	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$401,217	\$401,217	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$394,592	\$394,592	0.000	0.000
Total 531XXX		\$4,761,288	\$4,761,288	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$18,929	\$18,929
532199	MISC CONTRACTUAL SERVICES	\$880	\$880
532210	ENRG SER -ELECTRICAL	\$21,002	\$21,002
532220	ENRG SER -NAT.GAS/PROPANE	\$2,718	\$2,718
532230	ENRG SER -WATER & SEWER	\$3,422	\$3,422
532310	REPAIRS-BUILDINGS	\$4,419	\$4,419
532331	REPAIRS-MOTOR VEHICLES	\$4,287	\$4,287
532333	REPAIRS-OTHER EQUIPMENT	\$2,612	\$2,612
532441	MAINT AGRMT-OTHER SOFTWARE	\$30	\$30
532590	RENT/LEASE OTHER PROPERTY	\$1,805,943	\$1,805,943
532714	TRANSP-GRND - IN STATE	\$18,532	\$18,532
532721	LODGING - IN STATE	\$218	\$218
532724	MEALS - IN STATE	\$122	\$122
532724	MEALS - IN STATE	\$2,333	\$2,333
532811	TELEPHONE SERVICE	\$2,919	\$2,919
532814	CELLULAR PHONE SERVICES	\$9,531	\$9,531
532840	POSTAGE, FREIGHT & DELIV	\$1,156	\$1,156
532850	PRINT,BIND,DUPLICATE	\$429	\$429
532860	ADVERTISING	\$937	\$937
532919	OTHER INSURANCE	\$285	\$285
532942	OTHER EMP EDUCATIONAL EXP	\$1,202	\$1,202
Total 532XXX		\$1,901,906	\$1,901,906

533XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157270**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,485	\$11,485
533130	PHOTOGRAPHIC SUPPLIES	\$373	\$373
533140	ENGINEER/DRAFT SUPPLIES	\$522	\$522
533150	SECURITY & SAFETY SUPP	\$23,431	\$23,431
533210	JANITORIAL SUPPLIES	\$7,109	\$7,109
533260	SAND,GRAVEL,CONCRETE SUPP	\$354,790	\$354,790
533261	ASPHALT & TAR SUPPLIES	\$728,491	\$728,491
533280	ROAD SIGNS & SIGNALS	\$11,869	\$11,869
533290	OTHER FACILITY & HARDWARE	\$244,634	\$244,634
533310	GASOLINE	\$5,550	\$5,550
533340	TIRES & TUBES	\$55	\$55
533900	OTHER MATERIALS & SUPP	\$15,115	\$15,115
Total 533XXX		\$1,403,424	\$1,403,424

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$3,812,415	\$3,812,415
534511	FURN-OFFICE	\$1,374	\$1,374
534521	OFFICE EQUIPMENT	\$1,944	\$1,944
534524	EQUIP-ENGINRING/DRFTING	\$1,618	\$1,618
534528	EQUIP-VOICE COMMUNICATION	\$656	\$656
534534	PC/PRINTER EQUIPMENT	\$43	\$43
534539	OTHER EQUIPMENT	\$48	\$48
534710	COMPUTER SOFTWARE	\$47	\$47
Total 534XXX		\$3,818,145	\$3,818,145

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$643	\$643
535610	ACC RECEIVABLE WRITEOFFS	\$5,235	\$5,235
535622	OTH INVENTORY ADJUSTMENTS	\$3,455	\$3,455
535890	OTHER ADMIN EXPENSE	\$690	\$690
535940	COLLECTION COSTS	\$214	\$214
Total 535XXX		\$10,237	\$10,237



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157270**

Requirements

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$62,377	\$62,377
Total 536XXX		\$62,377	\$62,377
Total Requirements		\$11,957,377	\$11,957,377

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$348,804	\$348,804
Total 437XXX		\$348,804	\$348,804

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$10,948,726	\$10,948,726
438139	TRANS IN-ENCUMBRANCE TF	\$659,847	\$659,847
Total 438XXX		\$11,608,573	\$11,608,573
Total Receipts		\$11,957,377	\$11,957,377

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157275

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,692,811	\$5,692,811	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$94,596	\$94,596	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$345,232	\$345,232	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$628,721	\$628,721	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$617,848	\$617,848	0.000	0.000
Total 531XXX		\$7,379,208	\$7,379,208	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$1,218	\$1,218
532174	WASTE DISPOSAL	\$33,251	\$33,251
532199	MISC CONTRACTUAL SERVICES	\$808	\$808



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157275**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$9,690	\$9,690
532220	ENRG SER -NAT.GAS/PROPANE	\$6,116	\$6,116
532230	ENRG SER -WATER & SEWER	\$3,442	\$3,442
532310	REPAIRS-BUILDINGS	\$5,932	\$5,932
532331	REPAIRS-MOTOR VEHICLES	\$23,349	\$23,349
532333	REPAIRS-OTHER EQUIPMENT	\$1,733	\$1,733
532441	MAINT AGRMT-OTHER SOFTWARE	\$62	\$62
532590	RENT/LEASE OTHER PROPERTY	\$2,625,500	\$2,625,500
532714	TRANSP-GRND - IN STATE	\$34,757	\$34,757
532717	TRANSP OTHER - IN STATE	\$387	\$387
532721	LODGING - IN STATE	\$24	\$24
532724	MEALS - IN STATE	\$12	\$12
532724	MEALS - IN STATE	\$3,133	\$3,133
532811	TELEPHONE SERVICE	\$3,119	\$3,119
532814	CELLULAR PHONE SERVICES	\$5,561	\$5,561
532840	POSTAGE, FREIGHT & DELIV	\$2,191	\$2,191
532850	PRINT,BIND,DUPLICATE	\$33	\$33
532860	ADVERTISING	\$803	\$803
532919	OTHER INSURANCE	\$444	\$444
532930	REGISTRATION FEES	\$17	\$17
532942	OTHER EMP EDUCATIONAL EXP	\$773	\$773
Total 532XXX		\$2,762,355	\$2,762,355

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,568	\$8,568
533120	DATA PROCESSING SUPPLIES	\$39	\$39
533130	PHOTOGRAPHIC SUPPLIES	\$9	\$9
533140	ENGINEER/DRAFT SUPPLIES	\$45	\$45
533150	SECURITY & SAFETY SUPP	\$29,508	\$29,508
533210	JANITORIAL SUPPLIES	\$9,985	\$9,985
533260	SAND,GRAVEL,CONCRETE SUPP	\$300,163	\$300,163



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157275**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533261	ASPHALT & TAR SUPPLIES	\$1,148,476	\$1,148,476
533280	ROAD SIGNS & SIGNALS	\$29,097	\$29,097
533290	OTHER FACILITY & HARDWARE	\$509,219	\$509,219
533310	GASOLINE	\$59,630	\$59,630
533340	TIRES & TUBES	\$37	\$37
533900	OTHER MATERIALS & SUPP	\$165,537	\$165,537
Total 533XXX		\$2,260,313	\$2,260,313

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$306	\$306
534431	OTH STR-GENERAL CONTRACTS	\$6,647,664	\$6,647,664
534511	FURN-OFFICE	\$768	\$768
534521	OFFICE EQUIPMENT	\$3,484	\$3,484
534524	EQUIP-ENGINRING/DRFTING	\$495	\$495
534534	PC/PRINTER EQUIPMENT	\$170	\$170
534539	OTHER EQUIPMENT	\$3,089	\$3,089
534710	COMPUTER SOFTWARE	\$47	\$47
Total 534XXX		\$6,656,023	\$6,656,023

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$320	\$320
535610	ACC RECEIVABLE WRITEOFFS	\$4,981	\$4,981
535890	OTHER ADMIN EXPENSE	\$812	\$812
535940	COLLECTION COSTS	\$1,526	\$1,526
Total 535XXX		\$7,639	\$7,639

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$46,283	\$46,283
Total 536XXX		\$46,283	\$46,283

Total Requirements

\$19,111,821	\$19,111,821
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Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157275**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,404,769	\$1,404,769
Total 437XXX		\$1,404,769	\$1,404,769

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$16,486,945	\$16,486,945
438139	TRANS IN-ENCUMBRANCE TF	\$1,220,107	\$1,220,107
Total 438XXX		\$17,707,052	\$17,707,052
Total Receipts		\$19,111,821	\$19,111,821

Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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157280

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,773,220	\$2,773,220	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$70,947	\$70,947	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$171,733	\$171,733	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$309,350	\$309,350	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$321,904	\$321,904	0.000	0.000
Total 531XXX		\$3,647,154	\$3,647,154	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$836	\$836
532174	WASTE DISPOSAL	\$6,178	\$6,178
532187	PEST CONTROL AGREEMENT	\$21	\$21
532199	MISC CONTRACTUAL SERVICES	\$472	\$472
532210	ENRG SER -ELECTRICAL	\$16,389	\$16,389
532220	ENRG SER -NAT.GAS/PROPANE	\$4,322	\$4,322
532230	ENRG SER -WATER & SEWER	\$3,043	\$3,043
532310	REPAIRS-BUILDINGS	\$19,270	\$19,270
532331	REPAIRS-MOTOR VEHICLES	\$4,184	\$4,184
532333	REPAIRS-OTHER EQUIPMENT	\$1,344	\$1,344



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157280**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532441	MAINT AGRMT-OTHER SOFTWRE	\$237	\$237
532590	RENT/LEASE OTHER PROPERTY	\$1,157,892	\$1,157,892
532714	TRANSP-GRND - IN STATE	\$28,475	\$28,475
532721	LODGING - IN STATE	\$210	\$210
532724	MEALS - IN STATE	\$286	\$286
532724	MEALS - IN STATE	\$863	\$863
532811	TELEPHONE SERVICE	\$7,924	\$7,924
532814	CELLULAR PHONE SERVICES	\$7,691	\$7,691
532817	INTERNET SERV PROV CHARGE	\$579	\$579
532840	POSTAGE, FREIGHT & DELIV	\$1,680	\$1,680
532850	PRINT,BIND,DUPLICATE	\$13	\$13
532860	ADVERTISING	\$207	\$207
532919	OTHER INSURANCE	\$235	\$235
532942	OTHER EMP EDUCATIONAL EXP	\$1,567	\$1,567
Total 532XXX		\$1,263,918	\$1,263,918

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,405	\$11,405
533120	DATA PROCESSING SUPPLIES	\$168	\$168
533140	ENGINEER/DRAFT SUPPLIES	\$246	\$246
533150	SECURITY & SAFETY SUPP	\$13,535	\$13,535
533210	JANITORIAL SUPPLIES	\$8,118	\$8,118
533260	SAND,GRAVEL,CONCRETE SUPP	\$118,761	\$118,761
533261	ASPHALT & TAR SUPPLIES	\$311,724	\$311,724
533280	ROAD SIGNS & SIGNALS	\$14,648	\$14,648
533290	OTHER FACILITY & HARDWARE	\$119,700	\$119,700
533310	GASOLINE	\$3,490	\$3,490
533900	OTHER MATERIALS & SUPP	\$16,901	\$16,901
Total 533XXX		\$618,696	\$618,696

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157280**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$26	\$26
534431	OTH STR-GENERAL CONTRACTS	\$1,759,064	\$1,759,064
534510	ASSETS RECV'D-NOT INVOIC	\$196	\$196
534511	FURN-OFFICE	\$768	\$768
534521	OFFICE EQUIPMENT	\$328	\$328
534524	EQUIP-ENGINRING/DRFTING	\$299	\$299
534530	OTHER DP EQUIPMENT	\$1,377	\$1,377
534534	PC/PRINTER EQUIPMENT	\$517	\$517
534539	OTHER EQUIPMENT	\$23	\$23
534710	COMPUTER SOFTWARE	\$47	\$47
Total 534XXX		\$1,762,645	\$1,762,645

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,561	\$1,561
535610	ACC RECEIVABLE WRITEOFFS	\$7,106	\$7,106
535890	OTHER ADMIN EXPENSE	\$237	\$237
535940	COLLECTION COSTS	\$186	\$186
Total 535XXX		\$9,090	\$9,090

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$546,349	\$546,349
Total 536XXX		\$546,349	\$546,349
Total Requirements		\$7,847,852	\$7,847,852

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$282,822	\$282,822
Total 437XXX		\$282,822	\$282,822

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

157280

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$7,073,643	\$7,073,643		
438139	TRANS IN-ENCUMBRANCE TF	\$491,387	\$491,387		
Total 438XXX		\$7,565,030	\$7,565,030		
Total Receipts		\$7,847,852	\$7,847,852		
Net Appropriation/Total FTE Count		\$0	\$0	(1.000)	(1.000)

157285

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,818,937	\$2,818,937	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$276,117	\$276,117	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$189,192	\$189,192	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$312,620	\$312,620	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$332,288	\$332,288	0.000	0.000
Total 531XXX		\$3,929,154	\$3,929,154	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$7,623	\$7,623
532174	WASTE DISPOSAL	\$39,937	\$39,937
532199	MISC CONTRACTUAL SERVICES	\$496	\$496
532210	ENRG SER -ELECTRICAL	\$55,443	\$55,443
532220	ENRG SER -NAT.GAS/PROPANE	\$3,552	\$3,552
532230	ENRG SER -WATER & SEWER	\$5,612	\$5,612
532310	REPAIRS-BUILDINGS	\$8,092	\$8,092
532331	REPAIRS-MOTOR VEHICLES	\$5,560	\$5,560
532333	REPAIRS-OTHER EQUIPMENT	\$5,968	\$5,968
532390	REPAIRS-OTHER	\$118	\$118
532441	MAINT AGRMT-OTHER SOFTWARE	\$72	\$72
532522	RENT/LEASE-DP EQUIPMENT	\$427	\$427
532590	RENT/LEASE OTHER PROPERTY	\$647,607	\$647,607
532714	TRANSP-GRND - IN STATE	\$5,130	\$5,130



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157285**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$34	\$34
532721	LODGING - IN STATE	\$464	\$464
532724	MEALS - IN STATE	\$207	\$207
532724	MEALS - IN STATE	\$267	\$267
532811	TELEPHONE SERVICE	\$11,832	\$11,832
532814	CELLULAR PHONE SERVICES	\$6,365	\$6,365
532817	INTERNET SERV PROV CHARGE	\$178	\$178
532840	POSTAGE, FREIGHT & DELIV	\$1,055	\$1,055
532850	PRINT,BIND,DUPLICATE	\$322	\$322
532860	ADVERTISING	\$177	\$177
532919	OTHER INSURANCE	\$253	\$253
532930	REGISTRATION FEES	\$3	\$3
532942	OTHER EMP EDUCATIONAL EXP	\$1,728	\$1,728
Total 532XXX		\$808,522	\$808,522

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15,287	\$15,287
533120	DATA PROCESSING SUPPLIES	\$35	\$35
533130	PHOTOGRAPHIC SUPPLIES	\$370	\$370
533140	ENGINEER/DRAFT SUPPLIES	\$163	\$163
533150	SECURITY & SAFETY SUPP	\$31,528	\$31,528
533210	JANITORIAL SUPPLIES	\$4,118	\$4,118
533260	SAND,GRAVEL,CONCRETE SUPP	\$43,133	\$43,133
533261	ASPHALT & TAR SUPPLIES	\$2,495	\$2,495
533280	ROAD SIGNS & SIGNALS	\$3,865	\$3,865
533290	OTHER FACILITY & HARDWARE	\$764,727	\$764,727
533310	GASOLINE	\$10,162	\$10,162
533900	OTHER MATERIALS & SUPP	\$48,732	\$48,732
Total 533XXX		\$924,615	\$924,615

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157285**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$37	\$37
534421	OTH STR-CONSLTNT CONTRACT	\$78,469	\$78,469
534431	OTH STR-GENERAL CONTRACTS	\$4,891,854	\$4,891,854
534511	FURN-OFFICE	\$1,703	\$1,703
534521	OFFICE EQUIPMENT	\$5,582	\$5,582
534528	EQUIP-VOICE COMMUNICATION	\$442	\$442
534530	OTHER DP EQUIPMENT	\$402	\$402
534534	PC/PRINTER EQUIPMENT	\$455	\$455
534539	OTHER EQUIPMENT	\$15,430	\$15,430
534710	COMPUTER SOFTWARE	\$75	\$75
Total 534XXX		\$4,994,449	\$4,994,449

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$6,675	\$6,675
535610	ACC RECEIVABLE WRITEOFFS	\$59,647	\$59,647
535890	OTHER ADMIN EXPENSE	\$260	\$260
535900	OTHER EXPENSES	\$58	\$58
Total 535XXX		\$66,640	\$66,640
Total Requirements		\$10,723,380	\$10,723,380

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$406,634	\$406,634
Total 437XXX		\$406,634	\$406,634

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$10,006,450	\$10,006,450
438139	TRANS IN-ENCUMBRANCE TF	\$310,296	\$310,296
Total 438XXX		\$10,316,746	\$10,316,746
Total Receipts		\$10,723,380	\$10,723,380

Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157290**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,027,480	\$5,027,480	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$358,025	\$358,025	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$328,905	\$328,905	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$560,848	\$560,848	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$430,936	\$430,936	0.000	0.000
Total 531XXX		\$6,706,194	\$6,706,194	(2.000)	(2.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$30,072	\$30,072
532174	WASTE DISPOSAL	\$3,012	\$3,012
532199	MISC CONTRACTUAL SERVICES	\$266,400	\$266,400
532210	ENRG SER -ELECTRICAL	\$29,430	\$29,430
532220	ENRG SER -NAT.GAS/PROPANE	\$723	\$723
532230	ENRG SER -WATER & SEWER	\$2,798	\$2,798
532310	REPAIRS-BUILDINGS	\$6,571	\$6,571
532331	REPAIRS-MOTOR VEHICLES	\$2,330	\$2,330
532333	REPAIRS-OTHER EQUIPMENT	\$3,412	\$3,412
532441	MAINT AGRMT-OTHER SOFTWARE	\$133	\$133
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,087	\$26,087
532590	RENT/LEASE OTHER PROPERTY	\$600,574	\$600,574
532714	TRANSP-GRND - IN STATE	\$86,930	\$86,930
532715	TRANS GRND-OUT STA,IN US	\$185	\$185
532721	LODGING - IN STATE	\$2,645	\$2,645
532722	LODGING-OUT STATE, IN US	\$329	\$329
532724	MEALS - IN STATE	\$1,652	\$1,652
532725	MEALS-OUT OF STATE,IN US	\$45	\$45
532727	MISC - IN STATE	\$25	\$25
532811	TELEPHONE SERVICE	\$7,574	\$7,574
532814	CELLULAR PHONE SERVICES	\$18,572	\$18,572
532817	INTERNET SERV PROV CHARGE	\$229	\$229
532821	COMPUTER/DATA PROCESS SVC	\$55	\$55



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157290**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$1,987	\$1,987
532860	ADVERTISING	\$335	\$335
532919	OTHER INSURANCE	\$1,850	\$1,850
532930	REGISTRATION FEES	\$458	\$458
532942	OTHER EMP EDUCATIONAL EXP	\$5,100	\$5,100
Total 532XXX		\$1,099,513	\$1,099,513

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$24,039	\$24,039
533120	DATA PROCESSING SUPPLIES	\$44	\$44
533140	ENGINEER/DRAFT SUPPLIES	\$35,232	\$35,232
533150	SECURITY & SAFETY SUPP	\$10,531	\$10,531
533210	JANITORIAL SUPPLIES	\$1,643	\$1,643
533261	ASPHALT & TAR SUPPLIES	\$13,200	\$13,200
533280	ROAD SIGNS & SIGNALS	\$10,603	\$10,603
533290	OTHER FACILITY & HARDWARE	\$6,093	\$6,093
533310	GASOLINE	\$19	\$19
533710	SCIENTIFIC SUPPLIES	\$1,511	\$1,511
533900	OTHER MATERIALS & SUPP	\$9,754	\$9,754
Total 533XXX		\$112,669	\$112,669

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$84,890,428	\$84,890,428
534511	FURN-OFFICE	\$1,393	\$1,393
534521	OFFICE EQUIPMENT	\$1,161	\$1,161
534530	OTHER DP EQUIPMENT	\$808	\$808
534534	PC/PRINTER EQUIPMENT	\$606	\$606
534539	OTHER EQUIPMENT	\$735	\$735
534710	COMPUTER SOFTWARE	\$145	\$145
Total 534XXX		\$84,895,276	\$84,895,276

535XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157290**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$290	\$290
535324	OTHER INTEREST PAYMENTS	\$51	\$51
Total 535XXX		\$341	\$341

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$331	\$331
Total 536XXX		\$331	\$331
Total Requirements		\$92,814,324	\$92,814,324

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$736,731	\$736,731
Total 437XXX		\$736,731	\$736,731

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$89,970,752	\$89,970,752
438139	TRANS IN-ENCUMBRANCE TF	\$2,106,841	\$2,106,841
Total 438XXX		\$92,077,593	\$92,077,593
Total Receipts		\$92,814,324	\$92,814,324

Net Appropriation/Total FTE Count	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
	\$0	\$0	(2.000)	(2.000)

157300

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,668,191	\$3,668,191	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$241,507	\$241,507	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$239,321	\$239,321	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$410,796	\$410,796	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$441,320	\$441,320	0.000	0.000
Total 531XXX		\$5,001,135	\$5,001,135	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157300**

Requirements

Account Code	Account Title	Amount	Amount
532173	JANITORIAL SERVICES	\$37	\$37
532174	WASTE DISPOSAL	\$424,797	\$424,797
532199	MISC CONTRACTUAL SERVICES	\$131	\$131
532210	ENRG SER -ELECTRICAL	\$20,695	\$20,695
532220	ENRG SER -NAT.GAS/PROPANE	\$8,507	\$8,507
532230	ENRG SER -WATER & SEWER	\$2,783	\$2,783
532310	REPAIRS-BUILDINGS	\$8,468	\$8,468
532331	REPAIRS-MOTOR VEHICLES	\$7,103	\$7,103
532333	REPAIRS-OTHER EQUIPMENT	\$73,898	\$73,898
532441	MAINT AGRMT-OTHER SOFTWARE	\$57	\$57
532590	RENT/LEASE OTHER PROPERTY	\$1,921,066	\$1,921,066
532714	TRANSP-GRND - IN STATE	\$22,760	\$22,760
532721	LODGING - IN STATE	\$149	\$149
532724	MEALS - IN STATE	\$84	\$84
532724	MEALS - IN STATE	\$4,433	\$4,433
532811	TELEPHONE SERVICE	\$2,578	\$2,578
532814	CELLULAR PHONE SERVICES	\$3,912	\$3,912
532840	POSTAGE, FREIGHT & DELIV	\$132	\$132
532860	ADVERTISING	\$254	\$254
532919	OTHER INSURANCE	\$311	\$311
532942	OTHER EMP EDUCATIONAL EXP	\$672	\$672
Total 532XXX		\$2,502,827	\$2,502,827

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,267	\$4,267
533120	DATA PROCESSING SUPPLIES	\$35	\$35
533130	PHOTOGRAPHIC SUPPLIES	\$633	\$633
533140	ENGINEER/DRAFT SUPPLIES	\$421	\$421
533150	SECURITY & SAFETY SUPP	\$18,474	\$18,474
533210	JANITORIAL SUPPLIES	\$6,636	\$6,636
533260	SAND,GRAVEL,CONCRETE SUPP	\$243,485	\$243,485
533261	ASPHALT & TAR SUPPLIES	\$258,900	\$258,900
533280	ROAD SIGNS & SIGNALS	\$64,725	\$64,725



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157300**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$270,668	\$270,668
533310	GASOLINE	\$20,012	\$20,012
533340	TIRES & TUBES	\$42	\$42
533900	OTHER MATERIALS & SUPP	\$16,220	\$16,220
Total 533XXX		\$904,518	\$904,518

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$37	\$37
534431	OTH STR-GENERAL CONTRACTS	\$7,930,708	\$7,930,708
534511	FURN-OFFICE	\$87	\$87
534524	EQUIP-ENGINRING/DRFTING	\$101	\$101
534528	EQUIP-VOICE COMMUNICATION	\$1,984	\$1,984
534534	PC/PRINTER EQUIPMENT	\$967	\$967
534539	OTHER EQUIPMENT	\$2,427	\$2,427
534710	COMPUTER SOFTWARE	\$47	\$47
Total 534XXX		\$7,936,358	\$7,936,358

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$480	\$480
535610	ACC RECEIVABLE WRITEOFFS	\$4,562	\$4,562
535890	OTHER ADMIN EXPENSE	\$770	\$770
535940	COLLECTION COSTS	\$2,067	\$2,067
Total 535XXX		\$7,879	\$7,879

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$98,043	\$98,043
Total 536XXX		\$98,043	\$98,043

Total Requirements

\$16,450,760	\$16,450,760
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Receipts

437XXX-

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157300**

Receipts

Account Code	Account Title	Amount	Amount
437900	DIRECT CHARGES TO WO/JO	\$849,937	\$849,937
Total 437XXX		\$849,937	\$849,937

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$15,459,884	\$15,459,884
438139	TRANS IN-ENCUMBRANCE TF	\$140,939	\$140,939
Total 438XXX		\$15,600,823	\$15,600,823
Total Receipts		\$16,450,760	\$16,450,760

Net Appropriation/Total FTE Count	\$0	\$0	(2.000)	(2.000)
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157305

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,714,878	\$3,714,878	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$447,507	\$447,507	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$253,885	\$253,885	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$408,580	\$408,580	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$441,320	\$441,320	0.000	0.000
Total 531XXX		\$5,266,170	\$5,266,170	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$47	\$47
532174	WASTE DISPOSAL	\$188,265	\$188,265
532199	MISC CONTRACTUAL SERVICES	\$520	\$520
532210	ENRG SER -ELECTRICAL	\$29,876	\$29,876
532220	ENRG SER -NAT.GAS/PROPANE	\$1,610	\$1,610
532230	ENRG SER -WATER & SEWER	\$8,415	\$8,415
532310	REPAIRS-BUILDINGS	\$3,897	\$3,897
532331	REPAIRS-MOTOR VEHICLES	\$9,837	\$9,837
532333	REPAIRS-OTHER EQUIPMENT	\$1,903	\$1,903
532441	MAINT AGRMT-OTHER SOFTWARE	\$62	\$62
532590	RENT/LEASE OTHER PROPERTY	\$1,510,793	\$1,510,793



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157305**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$17,735	\$17,735
532717	TRANSP OTHER - IN STATE	\$4	\$4
532721	LODGING - IN STATE	\$196	\$196
532724	MEALS - IN STATE	\$104	\$104
532724	MEALS - IN STATE	\$4,420	\$4,420
532811	TELEPHONE SERVICE	\$4,414	\$4,414
532814	CELLULAR PHONE SERVICES	\$8,300	\$8,300
532821	COMPUTER/DATA PROCESS SVC	\$299	\$299
532840	POSTAGE, FREIGHT & DELIV	\$889	\$889
532860	ADVERTISING	\$699	\$699
532919	OTHER INSURANCE	\$334	\$334
532942	OTHER EMP EDUCATIONAL EXP	\$292	\$292
Total 532XXX		\$1,792,911	\$1,792,911

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,355	\$8,355
533120	DATA PROCESSING SUPPLIES	\$39	\$39
533140	ENGINEER/DRAFT SUPPLIES	\$950	\$950
533150	SECURITY & SAFETY SUPP	\$26,875	\$26,875
533210	JANITORIAL SUPPLIES	\$6,753	\$6,753
533260	SAND,GRAVEL,CONCRETE SUPP	\$236,065	\$236,065
533261	ASPHALT & TAR SUPPLIES	\$389,797	\$389,797
533280	ROAD SIGNS & SIGNALS	\$13,597	\$13,597
533290	OTHER FACILITY & HARDWARE	\$266,393	\$266,393
533310	GASOLINE	\$13,809	\$13,809
533900	OTHER MATERIALS & SUPP	\$16,859	\$16,859
Total 533XXX		\$979,492	\$979,492

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$8,551,488	\$8,551,488
534524	EQUIP-ENGINRING/DRFTING	\$5	\$5



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**150-Department of Transportation
84210-Transportation - Highway Fund
157305**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$5,103	\$5,103
534534	PC/PRINTER EQUIPMENT	\$460	\$460
534539	OTHER EQUIPMENT	\$11,408	\$11,408
534710	COMPUTER SOFTWARE	\$47	\$47
Total 534XXX		\$8,568,511	\$8,568,511

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$560	\$560
535610	ACC RECEIVABLE WRITEOFFS	\$7,157	\$7,157
535890	OTHER ADMIN EXPENSE	\$711	\$711
535940	COLLECTION COSTS	\$3,515	\$3,515
Total 535XXX		\$11,943	\$11,943

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$719,443	\$719,443
Total 536XXX		\$719,443	\$719,443
Total Requirements		\$17,338,470	\$17,338,470

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$419,527	\$419,527
Total 437XXX		\$419,527	\$419,527

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$16,710,514	\$16,710,514
438139	TRANS IN-ENCUMBRANCE TF	\$208,429	\$208,429
Total 438XXX		\$16,918,943	\$16,918,943
Total Receipts		\$17,338,470	\$17,338,470

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157310



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157310**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,357,121	\$5,357,121	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$214,492	\$214,492	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$336,713	\$336,713	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$595,811	\$595,811	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$607,464	\$607,464	0.000	0.000
Total 531XXX		\$7,111,601	\$7,111,601	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$2,036	\$2,036
532173	JANITORIAL SERVICES	\$1,066	\$1,066
532174	WASTE DISPOSAL	\$102,325	\$102,325
532199	MISC CONTRACTUAL SERVICES	\$4,780	\$4,780
532210	ENRG SER -ELECTRICAL	\$17,887	\$17,887
532220	ENRG SER -NAT.GAS/PROPANE	\$54	\$54
532230	ENRG SER -WATER & SEWER	\$13,044	\$13,044
532310	REPAIRS-BUILDINGS	\$6,399	\$6,399
532331	REPAIRS-MOTOR VEHICLES	\$5,307	\$5,307
532333	REPAIRS-OTHER EQUIPMENT	\$4,461	\$4,461
532441	MAINT AGRMT-OTHER SOFTWARE	\$30	\$30
532590	RENT/LEASE OTHER PROPERTY	\$2,552,759	\$2,552,759
532714	TRANSP-GRND - IN STATE	\$23,567	\$23,567
532717	TRANSP OTHER - IN STATE	\$141	\$141
532721	LODGING - IN STATE	\$419	\$419
532724	MEALS - IN STATE	\$209	\$209
532724	MEALS - IN STATE	\$2,537	\$2,537
532811	TELEPHONE SERVICE	\$7,523	\$7,523
532814	CELLULAR PHONE SERVICES	\$8,489	\$8,489
532840	POSTAGE, FREIGHT & DELIV	\$1,844	\$1,844
532850	PRINT,BIND,DUPLICATE	\$23	\$23
532860	ADVERTISING	\$639	\$639
532919	OTHER INSURANCE	\$435	\$435



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$1,283	\$1,283
Total 532XXX		\$2,757,257	\$2,757,257

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,271	\$11,271
533120	DATA PROCESSING SUPPLIES	\$39	\$39
533130	PHOTOGRAPHIC SUPPLIES	\$4	\$4
533140	ENGINEER/DRAFT SUPPLIES	\$793	\$793
533150	SECURITY & SAFETY SUPP	\$34,507	\$34,507
533210	JANITORIAL SUPPLIES	\$12,705	\$12,705
533260	SAND,GRAVEL,CONCRETE SUPP	\$410,793	\$410,793
533261	ASPHALT & TAR SUPPLIES	\$1,378,277	\$1,378,277
533280	ROAD SIGNS & SIGNALS	\$6,515	\$6,515
533290	OTHER FACILITY & HARDWARE	\$356,782	\$356,782
533310	GASOLINE	\$17,119	\$17,119
533340	TIRES & TUBES	\$87	\$87
533900	OTHER MATERIALS & SUPP	\$41,816	\$41,816
Total 533XXX		\$2,270,708	\$2,270,708

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$370	\$370
534431	OTH STR-GENERAL CONTRACTS	\$11,546,917	\$11,546,917
534511	FURN-OFFICE	\$50	\$50
534528	EQUIP-VOICE COMMUNICATION	\$616	\$616
534534	PC/PRINTER EQUIPMENT	\$1,331	\$1,331
534539	OTHER EQUIPMENT	\$15,109	\$15,109
534710	COMPUTER SOFTWARE	\$47	\$47
Total 534XXX		\$11,564,440	\$11,564,440

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$750	\$750



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535610	ACC RECEIVABLE WRITEOFFS	\$5,073	\$5,073
535890	OTHER ADMIN EXPENSE	\$765	\$765
535940	COLLECTION COSTS	\$3,335	\$3,335
Total 535XXX		\$9,923	\$9,923

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$362,138	\$362,138
536500	PYMNT CITIES & TOWNS	\$492	\$492
Total 536XXX		\$362,630	\$362,630
Total Requirements		\$24,076,559	\$24,076,559

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,022,170	\$1,022,170
Total 437XXX		\$1,022,170	\$1,022,170

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$21,983,271	\$21,983,271
438139	TRANS IN-ENCUMBRANCE TF	\$1,071,118	\$1,071,118
Total 438XXX		\$23,054,389	\$23,054,389
Total Receipts		\$24,076,559	\$24,076,559

Net Appropriation/Total FTE Count	\$0	\$0	(2.000)	(2.000)
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157315

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,032,133	\$2,032,133	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$190,940	\$190,940	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$136,541	\$136,541	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$226,815	\$226,815	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
157315**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$228,448	\$228,448	0.000	0.000
Total 531XXX		\$2,814,877	\$2,814,877	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$885	\$885
532174	WASTE DISPOSAL	\$12,870	\$12,870
532199	MISC CONTRACTUAL SERVICES	\$1,643	\$1,643
532210	ENRG SER -ELECTRICAL	\$8,717	\$8,717
532220	ENRG SER -NAT.GAS/PROPANE	\$9,042	\$9,042
532230	ENRG SER -WATER & SEWER	\$3,610	\$3,610
532310	REPAIRS-BUILDINGS	\$1,484	\$1,484
532331	REPAIRS-MOTOR VEHICLES	\$5,456	\$5,456
532333	REPAIRS-OTHER EQUIPMENT	\$4,912	\$4,912
532390	REPAIRS-OTHER	\$228	\$228
532590	RENT/LEASE OTHER PROPERTY	\$847,971	\$847,971
532714	TRANSP-GRND - IN STATE	\$6,459	\$6,459
532717	TRANSP OTHER - IN STATE	\$20	\$20
532721	LODGING - IN STATE	\$50	\$50
532724	MEALS - IN STATE	\$39	\$39
532724	MEALS - IN STATE	\$430	\$430
532811	TELEPHONE SERVICE	\$2,584	\$2,584
532814	CELLULAR PHONE SERVICES	\$5,471	\$5,471
532840	POSTAGE, FREIGHT & DELIV	\$340	\$340
532860	ADVERTISING	\$162	\$162
532919	OTHER INSURANCE	\$159	\$159
532942	OTHER EMP EDUCATIONAL EXP	\$592	\$592
Total 532XXX		\$913,124	\$913,124

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,569	\$3,569
533130	PHOTOGRAPHIC SUPPLIES	\$41	\$41



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533140	ENGINEER/DRAFT SUPPLIES	\$36	\$36
533150	SECURITY & SAFETY SUPP	\$19,943	\$19,943
533210	JANITORIAL SUPPLIES	\$3,198	\$3,198
533260	SAND,GRAVEL,CONCRETE SUPP	\$166,402	\$166,402
533261	ASPHALT & TAR SUPPLIES	\$4,571	\$4,571
533280	ROAD SIGNS & SIGNALS	\$7,015	\$7,015
533290	OTHER FACILITY & HARDWARE	\$568,391	\$568,391
533310	GASOLINE	\$16,959	\$16,959
533340	TIRES & TUBES	\$10	\$10
533900	OTHER MATERIALS & SUPP	\$41,664	\$41,664
Total 533XXX		\$831,799	\$831,799

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$108	\$108
534421	OTH STR-CONSLTNT CONTRACT	\$2,714	\$2,714
534431	OTH STR-GENERAL CONTRACTS	\$1,284,010	\$1,284,010
534524	EQUIP-ENGINRING/DRFTING	\$103	\$103
534528	EQUIP-VOICE COMMUNICATION	\$312	\$312
534534	PC/PRINTER EQUIPMENT	\$1,098	\$1,098
534539	OTHER EQUIPMENT	\$1,206	\$1,206
Total 534XXX		\$1,289,551	\$1,289,551

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535610	ACC RECEIVABLE WRITEOFFS	\$9,113	\$9,113
535890	OTHER ADMIN EXPENSE	\$372	\$372
Total 535XXX		\$9,485	\$9,485
Total Requirements		\$5,858,836	\$5,858,836

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$292,157	\$292,157



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**150-Department of Transportation
84210-Transportation - Highway Fund**

157315

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 437XXX		\$292,157	\$292,157

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$5,496,746	\$5,496,746
438139	TRANS IN-ENCUMBRANCE TF	\$69,933	\$69,933
Total 438XXX		\$5,566,679	\$5,566,679
Total Receipts		\$5,858,836	\$5,858,836

Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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157320

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,585,655	\$4,585,655	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$490,506	\$490,506	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$308,666	\$308,666	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$504,355	\$504,355	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$399,784	\$399,784	0.000	0.000
Total 531XXX		\$6,288,966	\$6,288,966	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$3,903	\$3,903
532174	WASTE DISPOSAL	\$2,161	\$2,161
532199	MISC CONTRACTUAL SERVICES	\$27,030	\$27,030
532210	ENRG SER -ELECTRICAL	\$29,633	\$29,633
532220	ENRG SER -NAT.GAS/PROPANE	\$2,142	\$2,142
532230	ENRG SER -WATER & SEWER	\$1,467	\$1,467
532310	REPAIRS-BUILDINGS	\$6,375	\$6,375
532331	REPAIRS-MOTOR VEHICLES	\$2,692	\$2,692
532333	REPAIRS-OTHER EQUIPMENT	\$3,694	\$3,694
532441	MAINT AGRMT-OTHER SOFTWARE	\$32	\$32
532512	RENT/LEASE-BLDINGS/OFFICE	\$885	\$885



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157320**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$664,983	\$664,983
532712	TRANS AIR-OUT STATE,IN US	\$123	\$123
532714	TRANSP-GRND - IN STATE	\$65,677	\$65,677
532717	TRANSP OTHER - IN STATE	\$517	\$517
532721	LODGING - IN STATE	\$874	\$874
532722	LODGING-OUT STATE, IN US	\$68	\$68
532724	MEALS - IN STATE	\$392	\$392
532725	MEALS-OUT OF STATE,IN US	\$39	\$39
532811	TELEPHONE SERVICE	\$10,325	\$10,325
532814	CELLULAR PHONE SERVICES	\$19,118	\$19,118
532821	COMPUTER/DATA PROCESS SVC	\$299	\$299
532840	POSTAGE, FREIGHT & DELIV	\$1,237	\$1,237
532860	ADVERTISING	\$847	\$847
532919	OTHER INSURANCE	\$746	\$746
532930	REGISTRATION FEES	\$367	\$367
532942	OTHER EMP EDUCATIONAL EXP	\$7,293	\$7,293
532950	EMP MOVING EXPENSES	\$823	\$823
Total 532XXX		\$853,742	\$853,742

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$14,396	\$14,396
533120	DATA PROCESSING SUPPLIES	\$39	\$39
533130	PHOTOGRAPHIC SUPPLIES	\$240	\$240
533140	ENGINEER/DRAFT SUPPLIES	\$11,601	\$11,601
533150	SECURITY & SAFETY SUPP	\$11,365	\$11,365
533210	JANITORIAL SUPPLIES	\$2,066	\$2,066
533240	CARPENTRY & HARDWARE SUPP	\$212	\$212
533260	SAND,GRAVEL,CONCRETE SUPP	\$317	\$317
533261	ASPHALT & TAR SUPPLIES	\$131	\$131
533280	ROAD SIGNS & SIGNALS	\$161,575	\$161,575
533290	OTHER FACILITY & HARDWARE	\$9,424	\$9,424



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$183	\$183
533900	OTHER MATERIALS & SUPP	\$16,676	\$16,676
Total 533XXX		\$228,225	\$228,225

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$79,288,352	\$79,288,352
534511	FURN-OFFICE	\$120	\$120
534521	OFFICE EQUIPMENT	\$1,590	\$1,590
534524	EQUIP-ENGINRING/DRFTING	\$36	\$36
534534	PC/PRINTER EQUIPMENT	\$1,133	\$1,133
Total 534XXX		\$79,291,231	\$79,291,231
Total Requirements		\$86,662,164	\$86,662,164

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$511,721	\$511,721
Total 437XXX		\$511,721	\$511,721

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$85,982,208	\$85,982,208
438139	TRANS IN-ENCUMBRANCE TF	\$168,235	\$168,235
Total 438XXX		\$86,150,443	\$86,150,443
Total Receipts		\$86,662,164	\$86,662,164

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157330

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,021,640	\$4,021,640	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$374,416	\$374,416	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
157330**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$266,430	\$266,430	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$442,320	\$442,320	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$477,664	\$477,664	0.000	0.000
Total 531XXX		\$5,582,470	\$5,582,470	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$205	\$205
532174	WASTE DISPOSAL	\$71,565	\$71,565
532199	MISC CONTRACTUAL SERVICES	\$350	\$350
532210	ENRG SER -ELECTRICAL	\$18,424	\$18,424
532220	ENRG SER -NAT.GAS/PROPANE	\$3,850	\$3,850
532230	ENRG SER -WATER & SEWER	\$9,554	\$9,554
532310	REPAIRS-BUILDINGS	\$8,261	\$8,261
532331	REPAIRS-MOTOR VEHICLES	\$6,566	\$6,566
532333	REPAIRS-OTHER EQUIPMENT	\$9,044	\$9,044
532441	MAINT AGRMT-OTHER SOFTWARE	\$43	\$43
532590	RENT/LEASE OTHER PROPERTY	\$1,370,112	\$1,370,112
532714	TRANSP-GRND - IN STATE	\$25,088	\$25,088
532717	TRANSP OTHER - IN STATE	\$517	\$517
532721	LODGING - IN STATE	\$147	\$147
532724	MEALS - IN STATE	\$102	\$102
532724	MEALS - IN STATE	\$2,990	\$2,990
532811	TELEPHONE SERVICE	\$1,723	\$1,723
532814	CELLULAR PHONE SERVICES	\$9,639	\$9,639
532860	ADVERTISING	\$201	\$201
532919	OTHER INSURANCE	\$344	\$344
532942	OTHER EMP EDUCATIONAL EXP	\$1,315	\$1,315
Total 532XXX		\$1,540,040	\$1,540,040

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,075	\$7,075



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157330**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$48	\$48
533150	SECURITY & SAFETY SUPP	\$24,902	\$24,902
533210	JANITORIAL SUPPLIES	\$9,177	\$9,177
533260	SAND,GRAVEL,CONCRETE SUPP	\$261,714	\$261,714
533261	ASPHALT & TAR SUPPLIES	\$1,233,889	\$1,233,889
533280	ROAD SIGNS & SIGNALS	\$10,384	\$10,384
533290	OTHER FACILITY & HARDWARE	\$282,693	\$282,693
533310	GASOLINE	\$12,926	\$12,926
533900	OTHER MATERIALS & SUPP	\$32,243	\$32,243
Total 533XXX		\$1,875,051	\$1,875,051

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$3,310,808	\$3,310,808
534528	EQUIP-VOICE COMMUNICATION	\$2,726	\$2,726
534530	OTHER DP EQUIPMENT	\$917	\$917
534534	PC/PRINTER EQUIPMENT	\$136	\$136
Total 534XXX		\$3,314,587	\$3,314,587

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$670	\$670
535610	ACC RECEIVABLE WRITEOFFS	\$4,465	\$4,465
535890	OTHER ADMIN EXPENSE	\$509	\$509
535900	OTHER EXPENSES	\$11,073	\$11,073
535940	COLLECTION COSTS	\$1,749	\$1,749
Total 535XXX		\$18,466	\$18,466

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$88,948	\$88,948
Total 536XXX		\$88,948	\$88,948

Total Requirements

\$12,419,562	\$12,419,562
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Receipts



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

157330

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$635,820	\$635,820
Total 437XXX		\$635,820	\$635,820

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$11,787	\$11,787
438137	TRANS IN-ENCUMBRANCE HF	\$10,962,418	\$10,962,418
438139	TRANS IN-ENCUMBRANCE TF	\$809,537	\$809,537
Total 438XXX		\$11,783,742	\$11,783,742
Total Receipts		\$12,419,562	\$12,419,562

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157335

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,866,029	\$5,866,029	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$123,518	\$123,518	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$363,967	\$363,967	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$659,454	\$659,454	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$664,576	\$664,576	0.000	0.000
Total 531XXX		\$7,677,544	\$7,677,544	(3.000)	(3.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$14,490	\$14,490
532160	ENGINEERING SERVICES	\$287	\$287
532174	WASTE DISPOSAL	\$45,163	\$45,163
532199	MISC CONTRACTUAL SERVICES	\$877	\$877
532210	ENRG SER -ELECTRICAL	\$19,324	\$19,324
532220	ENRG SER -NAT.GAS/PROPANE	\$5,654	\$5,654
532230	ENRG SER -WATER & SEWER	\$10,106	\$10,106
532310	REPAIRS-BUILDINGS	\$715	\$715
532331	REPAIRS-MOTOR VEHICLES	\$14,243	\$14,243



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$2,166	\$2,166
532441	MAINT AGRMT-OTHER SOFTWARE	\$88	\$88
532590	RENT/LEASE OTHER PROPERTY	\$1,981,706	\$1,981,706
532714	TRANSP-GRND - IN STATE	\$33,076	\$33,076
532717	TRANSP OTHER - IN STATE	\$719	\$719
532724	MEALS - IN STATE	\$3,967	\$3,967
532811	TELEPHONE SERVICE	\$4,769	\$4,769
532814	CELLULAR PHONE SERVICES	\$4,734	\$4,734
532821	COMPUTER/DATA PROCESS SVC	\$13	\$13
532840	POSTAGE, FREIGHT & DELIV	\$699	\$699
532860	ADVERTISING	\$675	\$675
532919	OTHER INSURANCE	\$474	\$474
532942	OTHER EMP EDUCATIONAL EXP	\$1,579	\$1,579
Total 532XXX		\$2,145,524	\$2,145,524

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,693	\$7,693
533120	DATA PROCESSING SUPPLIES	\$48	\$48
533130	PHOTOGRAPHIC SUPPLIES	\$235	\$235
533140	ENGINEER/DRAFT SUPPLIES	\$216	\$216
533150	SECURITY & SAFETY SUPP	\$26,846	\$26,846
533210	JANITORIAL SUPPLIES	\$9,821	\$9,821
533260	SAND,GRAVEL,CONCRETE SUPP	\$393,131	\$393,131
533261	ASPHALT & TAR SUPPLIES	\$1,425,208	\$1,425,208
533280	ROAD SIGNS & SIGNALS	\$8,247	\$8,247
533290	OTHER FACILITY & HARDWARE	\$313,058	\$313,058
533310	GASOLINE	\$26,145	\$26,145
533900	OTHER MATERIALS & SUPP	\$27,806	\$27,806
Total 533XXX		\$2,238,454	\$2,238,454

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$708	\$708
534431	OTH STR-GENERAL CONTRACTS	\$1,798,890	\$1,798,890
534511	FURN-OFFICE	\$83	\$83
534521	OFFICE EQUIPMENT	\$1,255	\$1,255
534528	EQUIP-VOICE COMMUNICATION	\$3,377	\$3,377
534539	OTHER EQUIPMENT	\$2,809	\$2,809
534710	COMPUTER SOFTWARE	\$70	\$70
Total 534XXX		\$1,807,192	\$1,807,192

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$900	\$900
535610	ACC RECEIVABLE WRITEOFFS	\$3,194	\$3,194
535890	OTHER ADMIN EXPENSE	\$897	\$897
535900	OTHER EXPENSES	\$251	\$251
535940	COLLECTION COSTS	\$989	\$989
Total 535XXX		\$6,231	\$6,231

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$201,142	\$201,142
Total 536XXX		\$201,142	\$201,142

Total Requirements

\$14,076,087	\$14,076,087
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,103,456	\$1,103,456
Total 437XXX		\$1,103,456	\$1,103,456

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$11,790,865	\$11,790,865
438139	TRANS IN-ENCUMBRANCE TF	\$1,181,766	\$1,181,766



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

157335

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$12,972,631	\$12,972,631		
Total Receipts		\$14,076,087	\$14,076,087		
Net Appropriation/Total FTE Count		\$0	\$0	(3.000)	(3.000)

157340

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,817,478	\$4,817,478	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$236,764	\$236,764	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$307,289	\$307,289	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$537,901	\$537,901	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$586,696	\$586,696	0.000	0.000
Total 531XXX		\$6,486,128	\$6,486,128	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$284	\$284
532174	WASTE DISPOSAL	\$12,699	\$12,699
532199	MISC CONTRACTUAL SERVICES	\$508	\$508
532210	ENRG SER -ELECTRICAL	\$42,679	\$42,679
532220	ENRG SER -NAT.GAS/PROPANE	\$11,457	\$11,457
532230	ENRG SER -WATER & SEWER	\$18,938	\$18,938
532310	REPAIRS-BUILDINGS	\$2,756	\$2,756
532331	REPAIRS-MOTOR VEHICLES	\$15,265	\$15,265
532333	REPAIRS-OTHER EQUIPMENT	\$7,301	\$7,301
532441	MAINT AGRMT-OTHER SOFTWARE	\$103	\$103
532590	RENT/LEASE OTHER PROPERTY	\$2,070,883	\$2,070,883
532714	TRANSP-GRND - IN STATE	\$27,901	\$27,901
532717	TRANSP OTHER - IN STATE	\$674	\$674
532721	LODGING - IN STATE	\$1,185	\$1,185
532724	MEALS - IN STATE	\$688	\$688
532724	MEALS - IN STATE	\$4,460	\$4,460



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$5,877	\$5,877
532814	CELLULAR PHONE SERVICES	\$2,893	\$2,893
532840	POSTAGE, FREIGHT & DELIV	\$604	\$604
532860	ADVERTISING	\$508	\$508
532919	OTHER INSURANCE	\$766	\$766
532942	OTHER EMP EDUCATIONAL EXP	\$1,260	\$1,260
Total 532XXX		\$2,229,689	\$2,229,689

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,516	\$8,516
533120	DATA PROCESSING SUPPLIES	\$48	\$48
533130	PHOTOGRAPHIC SUPPLIES	\$111	\$111
533150	SECURITY & SAFETY SUPP	\$27,512	\$27,512
533210	JANITORIAL SUPPLIES	\$12,859	\$12,859
533260	SAND, GRAVEL, CONCRETE SUPP	\$258,708	\$258,708
533261	ASPHALT & TAR SUPPLIES	\$1,744,702	\$1,744,702
533280	ROAD SIGNS & SIGNALS	\$13,773	\$13,773
533290	OTHER FACILITY & HARDWARE	\$287,642	\$287,642
533310	GASOLINE	\$8,723	\$8,723
533340	TIRES & TUBES	\$94	\$94
533900	OTHER MATERIALS & SUPP	\$27,297	\$27,297
Total 533XXX		\$2,389,985	\$2,389,985

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$255	\$255
534431	OTH STR-GENERAL CONTRACTS	\$1,236,611	\$1,236,611
534528	EQUIP-VOICE COMMUNICATION	\$3,125	\$3,125
534534	PC/PRINTER EQUIPMENT	\$136	\$136
534539	OTHER EQUIPMENT	\$101	\$101
534710	COMPUTER SOFTWARE	\$93	\$93
Total 534XXX		\$1,240,321	\$1,240,321



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**150-Department of Transportation
84210-Transportation - Highway Fund
157340**

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$800	\$800
535610	ACC RECEIVABLE WRITEOFFS	\$1,193	\$1,193
535660	SVC CHRGR-SALE SURPLUS	\$36	\$36
535890	OTHER ADMIN EXPENSE	\$1,129	\$1,129
535900	OTHER EXPENSES	\$1,717	\$1,717
535940	COLLECTION COSTS	\$526	\$526
Total 535XXX		\$5,401	\$5,401

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$48,561	\$48,561
Total 536XXX		\$48,561	\$48,561
Total Requirements		\$12,400,085	\$12,400,085

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$648,113	\$648,113
Total 437XXX		\$648,113	\$648,113

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$11,399,693	\$11,399,693
438139	TRANS IN-ENCUMBRANCE TF	\$352,279	\$352,279
Total 438XXX		\$11,751,972	\$11,751,972
Total Receipts		\$12,400,085	\$12,400,085

Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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157345

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,704,795	\$1,704,795	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$149,903	\$149,903	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
157345**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$112,268	\$112,268	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$187,503	\$187,503	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$202,488	\$202,488	0.000	0.000
Total 531XXX		\$2,356,957	\$2,356,957	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$100	\$100
532174	WASTE DISPOSAL	\$17,181	\$17,181
532199	MISC CONTRACTUAL SERVICES	\$204	\$204
532210	ENRG SER -ELECTRICAL	\$11,580	\$11,580
532220	ENRG SER -NAT.GAS/PROPANE	\$3,261	\$3,261
532230	ENRG SER -WATER & SEWER	\$2,569	\$2,569
532310	REPAIRS-BUILDINGS	\$1,304	\$1,304
532331	REPAIRS-MOTOR VEHICLES	\$7,451	\$7,451
532333	REPAIRS-OTHER EQUIPMENT	\$2,067	\$2,067
532441	MAINT AGRMT-OTHER SOFTWARE	\$43	\$43
532590	RENT/LEASE OTHER PROPERTY	\$480,380	\$480,380
532714	TRANSP-GRND - IN STATE	\$7,106	\$7,106
532717	TRANSP OTHER - IN STATE	\$185	\$185
532724	MEALS - IN STATE	\$353	\$353
532811	TELEPHONE SERVICE	\$3,935	\$3,935
532814	CELLULAR PHONE SERVICES	\$2,384	\$2,384
532840	POSTAGE, FREIGHT & DELIV	\$187	\$187
532860	ADVERTISING	\$74	\$74
532919	OTHER INSURANCE	\$144	\$144
532942	OTHER EMP EDUCATIONAL EXP	\$1,581	\$1,581
Total 532XXX		\$542,089	\$542,089

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,101	\$4,101
533120	DATA PROCESSING SUPPLIES	\$52	\$52



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$169	\$169
533140	ENGINEER/DRAFT SUPPLIES	\$212	\$212
533150	SECURITY & SAFETY SUPP	\$18,041	\$18,041
533210	JANITORIAL SUPPLIES	\$3,885	\$3,885
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,807	\$1,807
533261	ASPHALT & TAR SUPPLIES	\$4,564	\$4,564
533280	ROAD SIGNS & SIGNALS	\$4,355	\$4,355
533290	OTHER FACILITY & HARDWARE	\$295,924	\$295,924
533310	GASOLINE	\$4,314	\$4,314
533340	TIRES & TUBES	\$6	\$6
533900	OTHER MATERIALS & SUPP	\$29,650	\$29,650
Total 533XXX		\$367,080	\$367,080

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$25,678	\$25,678
534431	OTH STR-GENERAL CONTRACTS	\$1,351,135	\$1,351,135
534511	FURN-OFFICE	\$122	\$122
534528	EQUIP-VOICE COMMUNICATION	\$393	\$393
534539	OTHER EQUIPMENT	\$1,886	\$1,886
Total 534XXX		\$1,379,214	\$1,379,214

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$197	\$197
535890	OTHER ADMIN EXPENSE	\$259	\$259
Total 535XXX		\$456	\$456

Total Requirements

\$4,645,796 \$4,645,796

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$385,803	\$385,803
Total 437XXX		\$385,803	\$385,803



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84210-Transportation - Highway Fund
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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$4,250,980	\$4,250,980		
438139	TRANS IN-ENCUMBRANCE TF	\$9,013	\$9,013		
Total 438XXX		\$4,259,993	\$4,259,993		
Total Receipts		\$4,645,796	\$4,645,796		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

157350

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,415,134	\$6,415,134	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$431,912	\$431,912	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$412,354	\$412,354	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$705,567	\$705,567	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$586,696	\$586,696	0.000	0.000
Total 531XXX		\$8,551,663	\$8,551,663	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$47	\$47
532173	JANITORIAL SERVICES	\$11,298	\$11,298
532174	WASTE DISPOSAL	\$4,683	\$4,683
532199	MISC CONTRACTUAL SERVICES	\$916,775	\$916,775
532210	ENRG SER -ELECTRICAL	\$24,081	\$24,081
532220	ENRG SER -NAT.GAS/PROPANE	\$4,599	\$4,599
532230	ENRG SER -WATER & SEWER	\$3,451	\$3,451
532310	REPAIRS-BUILDINGS	\$119	\$119
532331	REPAIRS-MOTOR VEHICLES	\$2,818	\$2,818
532333	REPAIRS-OTHER EQUIPMENT	\$5,527	\$5,527
532441	MAINT AGRMT-OTHER SOFTWARE	\$43	\$43
532511	RENT/LEASE -LAND	\$1,761	\$1,761
532512	RENT/LEASE-BLDINGS/OFFICE	\$158,135	\$158,135
532590	RENT/LEASE OTHER PROPERTY	\$769,193	\$769,193



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$100,294	\$100,294
532717	TRANSP OTHER - IN STATE	\$651	\$651
532721	LODGING - IN STATE	\$124	\$124
532724	MEALS - IN STATE	\$104	\$104
532811	TELEPHONE SERVICE	\$7,266	\$7,266
532814	CELLULAR PHONE SERVICES	\$18,060	\$18,060
532840	POSTAGE, FREIGHT & DELIV	\$790	\$790
532860	ADVERTISING	\$386	\$386
532919	OTHER INSURANCE	\$434	\$434
532930	REGISTRATION FEES	\$533	\$533
532942	OTHER EMP EDUCATIONAL EXP	\$10,093	\$10,093
Total 532XXX		\$2,041,265	\$2,041,265

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15,756	\$15,756
533120	DATA PROCESSING SUPPLIES	\$52	\$52
533130	PHOTOGRAPHIC SUPPLIES	\$42	\$42
533140	ENGINEER/DRAFT SUPPLIES	\$1,641	\$1,641
533150	SECURITY & SAFETY SUPP	\$12,429	\$12,429
533210	JANITORIAL SUPPLIES	\$1,880	\$1,880
533280	ROAD SIGNS & SIGNALS	\$47,038	\$47,038
533290	OTHER FACILITY & HARDWARE	\$11,917	\$11,917
533710	SCIENTIFIC SUPPLIES	\$3,677	\$3,677
533900	OTHER MATERIALS & SUPP	\$4,578	\$4,578
Total 533XXX		\$99,010	\$99,010

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$112,611	\$112,611
534431	OTH STR-GENERAL CONTRACTS	\$117,945,972	\$117,945,972
534521	OFFICE EQUIPMENT	\$1,295	\$1,295
534529	EQUIP-CUSTODY & SECURITY	\$287,413	\$287,413



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157350**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$1,617	\$1,617
534534	PC/PRINTER EQUIPMENT	\$840	\$840
534539	OTHER EQUIPMENT	\$1,900	\$1,900
Total 534XXX		\$118,351,648	\$118,351,648

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$6,050	\$6,050
535324	OTHER INTEREST PAYMENTS	\$1,000,094	\$1,000,094
Total 535XXX		\$1,006,144	\$1,006,144

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$2,921,586	\$2,921,586
Total 536XXX		\$2,921,586	\$2,921,586
Total Requirements		\$132,971,316	\$132,971,316

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$841,911	\$841,911
Total 437XXX		\$841,911	\$841,911

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$44,340	\$44,340
438137	TRANS IN-ENCUMBRANCE HF	\$129,332,715	\$129,332,715
438139	TRANS IN-ENCUMBRANCE TF	\$2,752,350	\$2,752,350
Total 438XXX		\$132,129,405	\$132,129,405
Total Receipts		\$132,971,316	\$132,971,316

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157360

Requirements

531XXX-

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157360**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$2,762,752	\$2,762,752	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$133,807	\$133,807	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$177,164	\$177,164	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$310,504	\$310,504	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$332,288	\$332,288	0.000	0.000
Total 531XXX		\$3,716,515	\$3,716,515	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$2,021	\$2,021
532174	WASTE DISPOSAL	\$25,737	\$25,737
532199	MISC CONTRACTUAL SERVICES	\$553	\$553
532210	ENRG SER -ELECTRICAL	\$855	\$855
532230	ENRG SER -WATER & SEWER	\$2,750	\$2,750
532310	REPAIRS-BUILDINGS	\$570	\$570
532331	REPAIRS-MOTOR VEHICLES	\$672	\$672
532333	REPAIRS-OTHER EQUIPMENT	\$19,381	\$19,381
532441	MAINT AGRMT-OTHER SOFTWARE	\$59	\$59
532590	RENT/LEASE OTHER PROPERTY	\$1,988,998	\$1,988,998
532714	TRANSP-GRND - IN STATE	\$15,523	\$15,523
532721	LODGING - IN STATE	\$74	\$74
532724	MEALS - IN STATE	\$48	\$48
532724	MEALS - IN STATE	\$1,768	\$1,768
532811	TELEPHONE SERVICE	\$503	\$503
532814	CELLULAR PHONE SERVICES	\$1,381	\$1,381
532840	POSTAGE, FREIGHT & DELIV	\$1,032	\$1,032
532860	ADVERTISING	\$318	\$318
532919	OTHER INSURANCE	\$245	\$245
532942	OTHER EMP EDUCATIONAL EXP	\$1,158	\$1,158
Total 532XXX		\$2,063,646	\$2,063,646

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,035	\$3,035
533140	ENGINEER/DRAFT SUPPLIES	\$2,958	\$2,958



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157360**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$16,120	\$16,120
533210	JANITORIAL SUPPLIES	\$4,854	\$4,854
533260	SAND,GRAVEL,CONCRETE SUPP	\$147,890	\$147,890
533261	ASPHALT & TAR SUPPLIES	\$763,596	\$763,596
533280	ROAD SIGNS & SIGNALS	\$11,368	\$11,368
533290	OTHER FACILITY & HARDWARE	\$110,933	\$110,933
533310	GASOLINE	\$1,860	\$1,860
533900	OTHER MATERIALS & SUPP	\$13,632	\$13,632
Total 533XXX		\$1,076,246	\$1,076,246

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$4,958,074	\$4,958,074
534511	FURN-OFFICE	\$395	\$395
534524	EQUIP-ENGINRING/DRFTING	\$2,633	\$2,633
534530	OTHER DP EQUIPMENT	\$283	\$283
534534	PC/PRINTER EQUIPMENT	\$231	\$231
534539	OTHER EQUIPMENT	\$9,348	\$9,348
534710	COMPUTER SOFTWARE	\$23	\$23
Total 534XXX		\$4,970,987	\$4,970,987

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$258	\$258
535610	ACC RECEIVABLE WRITEOFFS	\$7,324	\$7,324
535890	OTHER ADMIN EXPENSE	\$448	\$448
535940	COLLECTION COSTS	\$2,177	\$2,177
Total 535XXX		\$10,207	\$10,207

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$29,163	\$29,163
Total 536XXX		\$29,163	\$29,163
Total Requirements		\$11,866,764	\$11,866,764



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157360**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$338,534	\$338,534
Total 437XXX		\$338,534	\$338,534

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$10,821,989	\$10,821,989
438139	TRANS IN-ENCUMBRANCE TF	\$706,241	\$706,241
Total 438XXX		\$11,528,230	\$11,528,230
Total Receipts		\$11,866,764	\$11,866,764

Net Appropriation/Total FTE Count	\$0	\$0	(2.000)	(2.000)
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157365

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,687,205	\$4,687,205	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$466,941	\$466,941	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$312,858	\$312,858	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$515,522	\$515,522	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$539,968	\$539,968	0.000	0.000
Total 531XXX		\$6,522,494	\$6,522,494	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$24	\$24
532173	JANITORIAL SERVICES	\$2,850	\$2,850
532174	WASTE DISPOSAL	\$71,546	\$71,546
532175	SECURITY SERVICES	\$179	\$179
532199	MISC CONTRACTUAL SERVICES	\$436	\$436
532210	ENRG SER -ELECTRICAL	\$33,578	\$33,578
532220	ENRG SER -NAT.GAS/PROPANE	\$2,149	\$2,149
532230	ENRG SER -WATER & SEWER	\$12,034	\$12,034
532310	REPAIRS-BUILDINGS	\$3,600	\$3,600
532331	REPAIRS-MOTOR VEHICLES	\$4,739	\$4,739



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157365**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$2,492	\$2,492
532441	MAINT AGRMT-OTHER SOFTWARE	\$155	\$155
532590	RENT/LEASE OTHER PROPERTY	\$2,076,691	\$2,076,691
532714	TRANSP-GRND - IN STATE	\$16,308	\$16,308
532721	LODGING - IN STATE	\$25	\$25
532724	MEALS - IN STATE	\$15	\$15
532724	MEALS - IN STATE	\$5,443	\$5,443
532811	TELEPHONE SERVICE	\$3,520	\$3,520
532814	CELLULAR PHONE SERVICES	\$2,105	\$2,105
532840	POSTAGE, FREIGHT & DELIV	\$1,051	\$1,051
532860	ADVERTISING	\$242	\$242
532919	OTHER INSURANCE	\$402	\$402
532942	OTHER EMP EDUCATIONAL EXP	\$2,895	\$2,895
Total 532XXX		\$2,242,479	\$2,242,479

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,370	\$5,370
533140	ENGINEER/DRAFT SUPPLIES	\$285	\$285
533150	SECURITY & SAFETY SUPP	\$24,772	\$24,772
533210	JANITORIAL SUPPLIES	\$7,817	\$7,817
533260	SAND,GRAVEL,CONCRETE SUPP	\$434,303	\$434,303
533261	ASPHALT & TAR SUPPLIES	\$1,004,744	\$1,004,744
533280	ROAD SIGNS & SIGNALS	\$17,533	\$17,533
533290	OTHER FACILITY & HARDWARE	\$101,617	\$101,617
533310	GASOLINE	\$7,040	\$7,040
533340	TIRES & TUBES	\$44	\$44
533900	OTHER MATERIALS & SUPP	\$45,916	\$45,916
Total 533XXX		\$1,649,441	\$1,649,441

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$8,833,534	\$8,833,534



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157365**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$117	\$117
534521	OFFICE EQUIPMENT	\$726	\$726
534524	EQUIP-ENGINRING/DRFTING	\$173	\$173
534530	OTHER DP EQUIPMENT	\$283	\$283
534534	PC/PRINTER EQUIPMENT	\$475	\$475
534539	OTHER EQUIPMENT	\$850	\$850
534710	COMPUTER SOFTWARE	\$47	\$47
Total 534XXX		\$8,836,205	\$8,836,205

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$830	\$830
535610	ACC RECEIVABLE WRITEOFFS	\$6,188	\$6,188
535890	OTHER ADMIN EXPENSE	\$734	\$734
535940	COLLECTION COSTS	\$996	\$996
Total 535XXX		\$8,748	\$8,748

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$356,437	\$356,437
Total 536XXX		\$356,437	\$356,437
Total Requirements		\$19,615,804	\$19,615,804

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$713,470	\$713,470
Total 437XXX		\$713,470	\$713,470

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$17,779,959	\$17,779,959
438139	TRANS IN-ENCUMBRANCE TF	\$1,122,375	\$1,122,375
Total 438XXX		\$18,902,334	\$18,902,334



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**150-Department of Transportation
84210-Transportation - Highway Fund
157365**

Receipts

Total Receipts	\$19,615,804	\$19,615,804		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

157370

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,160,678	\$4,160,678	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$260,535	\$260,535	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$270,686	\$270,686	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$466,449	\$466,449	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$508,816	\$508,816	0.000	0.000
Total 531XXX		\$5,667,164	\$5,667,164	(3.000)	(3.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$1,765	\$1,765
532174	WASTE DISPOSAL	\$28,328	\$28,328
532199	MISC CONTRACTUAL SERVICES	\$1,439	\$1,439
532210	ENRG SER -ELECTRICAL	\$20,707	\$20,707
532220	ENRG SER -NAT.GAS/PROPANE	\$465	\$465
532230	ENRG SER -WATER & SEWER	\$1,961	\$1,961
532310	REPAIRS-BUILDINGS	\$2,028	\$2,028
532331	REPAIRS-MOTOR VEHICLES	\$5,995	\$5,995
532333	REPAIRS-OTHER EQUIPMENT	\$4,236	\$4,236
532390	REPAIRS-OTHER	\$604	\$604
532441	MAINT AGRMT-OTHER SOFTWARE	\$236	\$236
532590	RENT/LEASE OTHER PROPERTY	\$2,001,247	\$2,001,247
532714	TRANSP-GRND - IN STATE	\$21,127	\$21,127
532721	LODGING - IN STATE	\$394	\$394
532724	MEALS - IN STATE	\$220	\$220
532724	MEALS - IN STATE	\$1,437	\$1,437
532811	TELEPHONE SERVICE	\$1,839	\$1,839
532814	CELLULAR PHONE SERVICES	\$2,202	\$2,202
532840	POSTAGE, FREIGHT & DELIV	\$1,099	\$1,099



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157370**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$6	\$6
532860	ADVERTISING	\$341	\$341
532919	OTHER INSURANCE	\$381	\$381
532930	REGISTRATION FEES	\$42	\$42
532942	OTHER EMP EDUCATIONAL EXP	\$1,683	\$1,683
Total 532XXX		\$2,099,782	\$2,099,782

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,335	\$6,335
533140	ENGINEER/DRAFT SUPPLIES	\$3,452	\$3,452
533150	SECURITY & SAFETY SUPP	\$18,868	\$18,868
533210	JANITORIAL SUPPLIES	\$5,452	\$5,452
533260	SAND,GRAVEL,CONCRETE SUPP	\$857,398	\$857,398
533261	ASPHALT & TAR SUPPLIES	\$1,931,402	\$1,931,402
533280	ROAD SIGNS & SIGNALS	\$13,876	\$13,876
533290	OTHER FACILITY & HARDWARE	\$342,622	\$342,622
533310	GASOLINE	\$12,869	\$12,869
533900	OTHER MATERIALS & SUPP	\$17,471	\$17,471
Total 533XXX		\$3,209,745	\$3,209,745

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$142	\$142
534431	OTH STR-GENERAL CONTRACTS	\$9,203,298	\$9,203,298
534521	OFFICE EQUIPMENT	\$57	\$57
534524	EQUIP-ENGINRING/DRFTING	\$2,633	\$2,633
534530	OTHER DP EQUIPMENT	\$283	\$283
534534	PC/PRINTER EQUIPMENT	\$487	\$487
534539	OTHER EQUIPMENT	\$7,094	\$7,094
534710	COMPUTER SOFTWARE	\$47	\$47
Total 534XXX		\$9,214,041	\$9,214,041

535XXX-



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157370**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,263	\$1,263
535610	ACC RECEIVABLE WRITEOFFS	\$4,747	\$4,747
535890	OTHER ADMIN EXPENSE	\$599	\$599
535940	COLLECTION COSTS	\$725	\$725
Total 535XXX		\$7,334	\$7,334

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$187,967	\$187,967
Total 536XXX		\$187,967	\$187,967
Total Requirements		\$20,386,033	\$20,386,033

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$298,099	\$298,099
Total 437XXX		\$298,099	\$298,099

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$18,286,875	\$18,286,875
438139	TRANS IN-ENCUMBRANCE TF	\$1,801,059	\$1,801,059
Total 438XXX		\$20,087,934	\$20,087,934
Total Receipts		\$20,386,033	\$20,386,033

Net Appropriation/Total FTE Count	\$0	\$0	(3.000)	(3.000)
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157375

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,801,953	\$1,801,953	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$165,815	\$165,815	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$119,227	\$119,227	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$198,187	\$198,187	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$197,296	\$197,296	0.000	0.000



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157375**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$2,482,478	\$2,482,478	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$24	\$24
532173	JANITORIAL SERVICES	\$125	\$125
532174	WASTE DISPOSAL	\$4,450	\$4,450
532199	MISC CONTRACTUAL SERVICES	\$65,857	\$65,857
532210	ENRG SER -ELECTRICAL	\$19,594	\$19,594
532220	ENRG SER -NAT.GAS/PROPANE	\$1,112	\$1,112
532230	ENRG SER -WATER & SEWER	\$225	\$225
532310	REPAIRS-BUILDINGS	\$441	\$441
532331	REPAIRS-MOTOR VEHICLES	\$2,470	\$2,470
532333	REPAIRS-OTHER EQUIPMENT	\$2,058	\$2,058
532590	RENT/LEASE OTHER PROPERTY	\$630,320	\$630,320
532714	TRANSP-GRND - IN STATE	\$14,274	\$14,274
532717	TRANSP OTHER - IN STATE	\$17	\$17
532721	LODGING - IN STATE	\$411	\$411
532724	MEALS - IN STATE	\$206	\$206
532724	MEALS - IN STATE	\$338	\$338
532725	MEALS-OUT OF STATE,IN US	\$32	\$32
532811	TELEPHONE SERVICE	\$2,841	\$2,841
532814	CELLULAR PHONE SERVICES	\$2,023	\$2,023
532840	POSTAGE, FREIGHT & DELIV	\$173	\$173
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200
532860	ADVERTISING	\$210	\$210
532919	OTHER INSURANCE	\$147	\$147
532930	REGISTRATION FEES	\$33	\$33
532942	OTHER EMP EDUCATIONAL EXP	\$858	\$858
Total 532XXX		\$749,439	\$749,439

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157375**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,512	\$3,512
533130	PHOTOGRAPHIC SUPPLIES	\$187	\$187
533140	ENGINEER/DRAFT SUPPLIES	\$22	\$22
533150	SECURITY & SAFETY SUPP	\$12,667	\$12,667
533210	JANITORIAL SUPPLIES	\$3,659	\$3,659
533260	SAND,GRAVEL,CONCRETE SUPP	\$79,388	\$79,388
533261	ASPHALT & TAR SUPPLIES	\$177	\$177
533280	ROAD SIGNS & SIGNALS	\$1,753	\$1,753
533290	OTHER FACILITY & HARDWARE	\$1,240,258	\$1,240,258
533310	GASOLINE	\$6,351	\$6,351
533340	TIRES & TUBES	\$42	\$42
533900	OTHER MATERIALS & SUPP	\$16,542	\$16,542
Total 533XXX		\$1,364,558	\$1,364,558

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$2,653,725	\$2,653,725
534511	FURN-OFFICE	\$128	\$128
534521	OFFICE EQUIPMENT	\$68	\$68
534524	EQUIP-ENGINRING/DRFTING	\$398	\$398
534539	OTHER EQUIPMENT	\$3,832	\$3,832
Total 534XXX		\$2,658,151	\$2,658,151

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535610	ACC RECEIVABLE WRITEOFFS	\$11,214	\$11,214
535890	OTHER ADMIN EXPENSE	\$362	\$362
Total 535XXX		\$11,576	\$11,576
Total Requirements		\$7,266,202	\$7,266,202

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$168,695	\$168,695



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

157375

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 437XXX		\$168,695	\$168,695

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$6,966,138	\$6,966,138
438139	TRANS IN-ENCUMBRANCE TF	\$131,369	\$131,369
Total 438XXX		\$7,097,507	\$7,097,507
Total Receipts		\$7,266,202	\$7,266,202

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157380

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,584,039	\$4,584,039	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$235,936	\$235,936	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$289,087	\$289,087	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$504,175	\$504,175	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$399,784	\$399,784	0.000	0.000
Total 531XXX		\$6,013,021	\$6,013,021	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$9,717	\$9,717
532174	WASTE DISPOSAL	\$67	\$67
532199	MISC CONTRACTUAL SERVICES	\$9,114	\$9,114
532210	ENRG SER -ELECTRICAL	\$13,349	\$13,349
532220	ENRG SER -NAT.GAS/PROPANE	\$1,550	\$1,550
532230	ENRG SER -WATER & SEWER	\$571	\$571
532310	REPAIRS-BUILDINGS	\$1,959	\$1,959
532331	REPAIRS-MOTOR VEHICLES	\$1,523	\$1,523
532333	REPAIRS-OTHER EQUIPMENT	\$5,376	\$5,376
532590	RENT/LEASE OTHER PROPERTY	\$570,159	\$570,159
532714	TRANSP-GRND - IN STATE	\$77,994	\$77,994



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157380**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$1,659	\$1,659
532724	MEALS - IN STATE	\$30	\$30
532724	MEALS - IN STATE	\$808	\$808
532811	TELEPHONE SERVICE	\$6,200	\$6,200
532814	CELLULAR PHONE SERVICES	\$10,208	\$10,208
532840	POSTAGE, FREIGHT & DELIV	\$758	\$758
532860	ADVERTISING	\$816	\$816
532919	OTHER INSURANCE	\$1,093	\$1,093
532930	REGISTRATION FEES	\$480	\$480
532942	OTHER EMP EDUCATIONAL EXP	\$5,315	\$5,315
Total 532XXX		\$718,746	\$718,746

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,582	\$9,582
533130	PHOTOGRAPHIC SUPPLIES	\$156	\$156
533140	ENGINEER/DRAFT SUPPLIES	\$630	\$630
533150	SECURITY & SAFETY SUPP	\$9,754	\$9,754
533210	JANITORIAL SUPPLIES	\$2,023	\$2,023
533280	ROAD SIGNS & SIGNALS	\$8,588	\$8,588
533290	OTHER FACILITY & HARDWARE	\$8,148	\$8,148
533310	GASOLINE	\$2,874	\$2,874
533900	OTHER MATERIALS & SUPP	\$5,733	\$5,733
Total 533XXX		\$47,488	\$47,488

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$17,859	\$17,859
534431	OTH STR-GENERAL CONTRACTS	\$79,577,873	\$79,577,873
534521	OFFICE EQUIPMENT	\$217	\$217
534524	EQUIP-ENGINRING/DRFTING	\$791	\$791
534530	OTHER DP EQUIPMENT	\$283	\$283
534534	PC/PRINTER EQUIPMENT	\$181	\$181



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**150-Department of Transportation
84210-Transportation - Highway Fund
157380**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,849	\$1,849
Total 534XXX		\$79,599,053	\$79,599,053

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535324	OTHER INTEREST PAYMENTS	\$3,046	\$3,046
535890	OTHER ADMIN EXPENSE	\$82	\$82
Total 535XXX		\$3,128	\$3,128

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$23,333	\$23,333
Total 536XXX		\$23,333	\$23,333
Total Requirements		\$86,404,769	\$86,404,769

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$424,619	\$424,619
Total 437XXX		\$424,619	\$424,619

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$82,930,873	\$82,930,873
438139	TRANS IN-ENCUMBRANCE TF	\$3,049,277	\$3,049,277
Total 438XXX		\$85,980,150	\$85,980,150
Total Receipts		\$86,404,769	\$86,404,769

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157390

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,962,425	\$3,962,425	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$415,717	\$415,717	0.000	0.000



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157390**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$267,764	\$267,764	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$438,926	\$438,926	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$410,168	\$410,168	0.000	0.000
Total 531XXX		\$5,495,000	\$5,495,000	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$21,583	\$21,583
532199	MISC CONTRACTUAL SERVICES	\$935	\$935
532210	ENRG SER -ELECTRICAL	\$14,666	\$14,666
532220	ENRG SER -NAT.GAS/PROPANE	\$2,520	\$2,520
532230	ENRG SER -WATER & SEWER	\$14,938	\$14,938
532310	REPAIRS-BUILDINGS	\$1,803	\$1,803
532331	REPAIRS-MOTOR VEHICLES	\$23,492	\$23,492
532333	REPAIRS-OTHER EQUIPMENT	\$139,068	\$139,068
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,551	\$3,551
532590	RENT/LEASE OTHER PROPERTY	\$2,008,334	\$2,008,334
532714	TRANSP-GRND - IN STATE	\$14,047	\$14,047
532721	LODGING - IN STATE	\$882	\$882
532724	MEALS - IN STATE	\$838	\$838
532724	MEALS - IN STATE	\$3,970	\$3,970
532811	TELEPHONE SERVICE	\$2,666	\$2,666
532814	CELLULAR PHONE SERVICES	\$2,964	\$2,964
532840	POSTAGE, FREIGHT & DELIV	\$314	\$314
532860	ADVERTISING	\$265	\$265
532919	OTHER INSURANCE	\$296	\$296
532942	OTHER EMP EDUCATIONAL EXP	\$654	\$654
Total 532XXX		\$2,257,786	\$2,257,786

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,913	\$3,913
533140	ENGINEER/DRAFT SUPPLIES	\$4,360	\$4,360



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157390**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$20,941	\$20,941
533210	JANITORIAL SUPPLIES	\$8,072	\$8,072
533260	SAND, GRAVEL, CONCRETE SUPP	\$258,736	\$258,736
533261	ASPHALT & TAR SUPPLIES	\$1,566,364	\$1,566,364
533280	ROAD SIGNS & SIGNALS	\$6,167	\$6,167
533290	OTHER FACILITY & HARDWARE	\$268,381	\$268,381
533310	GASOLINE	\$3,436	\$3,436
533900	OTHER MATERIALS & SUPP	\$23,338	\$23,338
Total 533XXX		\$2,163,708	\$2,163,708

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$2,502,233	\$2,502,233
534539	OTHER EQUIPMENT	\$287	\$287
Total 534XXX		\$2,502,520	\$2,502,520

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$837	\$837
Total 535XXX		\$837	\$837

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$17,705	\$17,705
Total 536XXX		\$17,705	\$17,705
Total Requirements		\$12,437,556	\$12,437,556

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$872,942	\$872,942
Total 437XXX		\$872,942	\$872,942

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**150-Department of Transportation
84210-Transportation - Highway Fund**

157390

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$11,220,384	\$11,220,384		
438139	TRANS IN-ENCUMBRANCE TF	\$344,230	\$344,230		
Total 438XXX		\$11,564,614	\$11,564,614		
Total Receipts		\$12,437,556	\$12,437,556		
Net Appropriation/Total FTE Count		\$0	\$0	(1.000)	(1.000)

157395

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,166,028	\$3,166,028	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$438,621	\$438,621	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$226,089	\$226,089	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$358,148	\$358,148	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$394,592	\$394,592	0.000	0.000
Total 531XXX		\$4,583,478	\$4,583,478	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$24,033	\$24,033
532199	MISC CONTRACTUAL SERVICES	\$1,387	\$1,387
532210	ENRG SER -ELECTRICAL	\$14,718	\$14,718
532220	ENRG SER -NAT.GAS/PROPANE	\$6,949	\$6,949
532230	ENRG SER -WATER & SEWER	\$143	\$143
532310	REPAIRS-BUILDINGS	\$6,225	\$6,225
532331	REPAIRS-MOTOR VEHICLES	\$35,476	\$35,476
532333	REPAIRS-OTHER EQUIPMENT	\$805	\$805
532441	MAINT AGRMT-OTHER SOFTWARE	\$937	\$937
532590	RENT/LEASE OTHER PROPERTY	\$2,197,766	\$2,197,766
532714	TRANSP-GRND - IN STATE	\$13,402	\$13,402
532717	TRANSP OTHER - IN STATE	\$138	\$138
532721	LODGING - IN STATE	\$461	\$461
532724	MEALS - IN STATE	\$683	\$683



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157395**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$4,590	\$4,590
532811	TELEPHONE SERVICE	\$3,064	\$3,064
532814	CELLULAR PHONE SERVICES	\$3,567	\$3,567
532840	POSTAGE, FREIGHT & DELIV	\$374	\$374
532919	OTHER INSURANCE	\$295	\$295
532942	OTHER EMP EDUCATIONAL EXP	\$2,395	\$2,395
Total 532XXX		\$2,317,408	\$2,317,408

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,658	\$6,658
533140	ENGINEER/DRAFT SUPPLIES	\$1,939	\$1,939
533150	SECURITY & SAFETY SUPP	\$21,779	\$21,779
533210	JANITORIAL SUPPLIES	\$7,220	\$7,220
533260	SAND, GRAVEL, CONCRETE SUPP	\$317,729	\$317,729
533261	ASPHALT & TAR SUPPLIES	\$1,059,931	\$1,059,931
533280	ROAD SIGNS & SIGNALS	\$8,025	\$8,025
533290	OTHER FACILITY & HARDWARE	\$657,782	\$657,782
533310	GASOLINE	\$14,611	\$14,611
533900	OTHER MATERIALS & SUPP	\$17,247	\$17,247
Total 533XXX		\$2,112,921	\$2,112,921

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$2,240,862	\$2,240,862
534521	OFFICE EQUIPMENT	\$1,666	\$1,666
534539	OTHER EQUIPMENT	\$6,253	\$6,253
Total 534XXX		\$2,248,781	\$2,248,781

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,070	\$1,070
535890	OTHER ADMIN EXPENSE	\$830	\$830
535900	OTHER EXPENSES	\$979	\$979



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**150-Department of Transportation
84210-Transportation - Highway Fund
157395**

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535940	COLLECTION COSTS	\$3,472	\$3,472
Total 535XXX		\$6,351	\$6,351

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$685,074	\$685,074
Total 536XXX		\$685,074	\$685,074
Total Requirements		\$11,954,013	\$11,954,013

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$281,939	\$281,939
Total 437XXX		\$281,939	\$281,939

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$11,372,237	\$11,372,237
438139	TRANS IN-ENCUMBRANCE TF	\$299,837	\$299,837
Total 438XXX		\$11,672,074	\$11,672,074
Total Receipts		\$11,954,013	\$11,954,013

Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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157400

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,409,337	\$3,409,337	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$352,834	\$352,834	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$230,042	\$230,042	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$377,703	\$377,703	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$410,168	\$410,168	0.000	0.000
Total 531XXX		\$4,780,084	\$4,780,084	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

	2013-2014	2014-2015
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**150-Department of Transportation
84210-Transportation - Highway Fund
157400**

Requirements

Account Code	Account Title	Amount	Amount
532174	WASTE DISPOSAL	\$10,969	\$10,969
532199	MISC CONTRACTUAL SERVICES	\$1,034	\$1,034
532210	ENRG SER -ELECTRICAL	\$27,749	\$27,749
532220	ENRG SER -NAT.GAS/PROPANE	\$2,004	\$2,004
532230	ENRG SER -WATER & SEWER	\$8,567	\$8,567
532310	REPAIRS-BUILDINGS	\$3,645	\$3,645
532331	REPAIRS-MOTOR VEHICLES	\$20,784	\$20,784
532333	REPAIRS-OTHER EQUIPMENT	\$4,803	\$4,803
532441	MAINT AGRMT-OTHER SOFTWARE	\$30	\$30
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,855	\$4,855
532513	RENT/LEASE-OTH FACILITIES	\$27	\$27
532590	RENT/LEASE OTHER PROPERTY	\$2,296,083	\$2,296,083
532714	TRANSP-GRND - IN STATE	\$11,837	\$11,837
532717	TRANSP OTHER - IN STATE	\$197	\$197
532721	LODGING - IN STATE	\$893	\$893
532724	MEALS - IN STATE	\$792	\$792
532724	MEALS - IN STATE	\$4,107	\$4,107
532811	TELEPHONE SERVICE	\$1,519	\$1,519
532814	CELLULAR PHONE SERVICES	\$3,064	\$3,064
532840	POSTAGE, FREIGHT & DELIV	\$368	\$368
532919	OTHER INSURANCE	\$300	\$300
532942	OTHER EMP EDUCATIONAL EXP	\$1,758	\$1,758
Total 532XXX		\$2,405,385	\$2,405,385

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,623	\$2,623
533140	ENGINEER/DRAFT SUPPLIES	\$574	\$574
533150	SECURITY & SAFETY SUPP	\$21,880	\$21,880
533210	JANITORIAL SUPPLIES	\$3,504	\$3,504
533260	SAND,GRAVEL,CONCRETE SUPP	\$527,861	\$527,861
533261	ASPHALT & TAR SUPPLIES	\$734,744	\$734,744
533280	ROAD SIGNS & SIGNALS	\$58,334	\$58,334
533290	OTHER FACILITY & HARDWARE	\$442,059	\$442,059



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**150-Department of Transportation
84210-Transportation - Highway Fund
157400**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$8,997	\$8,997
533900	OTHER MATERIALS & SUPP	\$30,942	\$30,942
Total 533XXX		\$1,831,518	\$1,831,518

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,640,770	\$1,640,770
534539	OTHER EQUIPMENT	\$287	\$287
Total 534XXX		\$1,641,057	\$1,641,057

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$692	\$692
535940	COLLECTION COSTS	\$430	\$430
Total 535XXX		\$1,122	\$1,122

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$13,323	\$13,323
Total 536XXX		\$13,323	\$13,323
Total Requirements		\$10,672,489	\$10,672,489

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$367,365	\$367,365
Total 437XXX		\$367,365	\$367,365

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$9,035,770	\$9,035,770
438139	TRANS IN-ENCUMBRANCE TF	\$1,269,354	\$1,269,354
Total 438XXX		\$10,305,124	\$10,305,124
Total Receipts		\$10,672,489	\$10,672,489

Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157405**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,378,857	\$1,378,857	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$217,489	\$217,489	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$98,164	\$98,164	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$151,651	\$151,651	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$150,568	\$150,568	0.000	0.000
Total 531XXX		\$1,996,729	\$1,996,729	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$3,693	\$3,693
532199	MISC CONTRACTUAL SERVICES	\$1,238	\$1,238
532210	ENRG SER -ELECTRICAL	\$7,809	\$7,809
532220	ENRG SER -NAT.GAS/PROPANE	\$3,320	\$3,320
532230	ENRG SER -WATER & SEWER	\$703	\$703
532310	REPAIRS-BUILDINGS	\$611	\$611
532331	REPAIRS-MOTOR VEHICLES	\$4,053	\$4,053
532333	REPAIRS-OTHER EQUIPMENT	\$2,442	\$2,442
532590	RENT/LEASE OTHER PROPERTY	\$364,295	\$364,295
532714	TRANSP-GRND - IN STATE	\$2,110	\$2,110
532717	TRANSP OTHER - IN STATE	\$146	\$146
532721	LODGING - IN STATE	\$408	\$408
532724	MEALS - IN STATE	\$215	\$215
532724	MEALS - IN STATE	\$1,137	\$1,137
532811	TELEPHONE SERVICE	\$2,800	\$2,800
532814	CELLULAR PHONE SERVICES	\$2,221	\$2,221
532919	OTHER INSURANCE	\$111	\$111
532942	OTHER EMP EDUCATIONAL EXP	\$761	\$761
Total 532XXX		\$398,073	\$398,073

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,231	\$3,231
533150	SECURITY & SAFETY SUPP	\$14,374	\$14,374



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**150-Department of Transportation
84210-Transportation - Highway Fund
157405**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$3,305	\$3,305
533260	SAND, GRAVEL, CONCRETE SUPP	\$134,189	\$134,189
533261	ASPHALT & TAR SUPPLIES	\$17,796	\$17,796
533280	ROAD SIGNS & SIGNALS	\$1,896	\$1,896
533290	OTHER FACILITY & HARDWARE	\$560,070	\$560,070
533310	GASOLINE	\$5,033	\$5,033
533900	OTHER MATERIALS & SUPP	\$6,489	\$6,489
Total 533XXX		\$746,383	\$746,383

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$32,867	\$32,867
534431	OTH STR-GENERAL CONTRACTS	\$982,886	\$982,886
534539	OTHER EQUIPMENT	\$864	\$864
Total 534XXX		\$1,016,617	\$1,016,617

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$233	\$233
535890	OTHER ADMIN EXPENSE	\$194	\$194
Total 535XXX		\$427	\$427
Total Requirements		\$4,158,229	\$4,158,229

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$155,953	\$155,953
Total 437XXX		\$155,953	\$155,953

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$3,984,992	\$3,984,992
438139	TRANS IN-ENCUMBRANCE TF	\$17,284	\$17,284
Total 438XXX		\$4,002,276	\$4,002,276



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157405**

Receipts

Total Receipts	\$4,158,229	\$4,158,229		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000

157410

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,110,171	\$7,110,171	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$1,121,294	\$1,121,294	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$508,203	\$508,203	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$785,750	\$785,750	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$597,080	\$597,080	0.000	0.000
Total 531XXX		\$10,122,498	\$10,122,498	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$3,816	\$3,816
532174	WASTE DISPOSAL	\$2,418	\$2,418
532199	MISC CONTRACTUAL SERVICES	\$702,342	\$702,342
532210	ENRG SER -ELECTRICAL	\$35,248	\$35,248
532220	ENRG SER -NAT.GAS/PROPANE	\$3,000	\$3,000
532230	ENRG SER -WATER & SEWER	\$900	\$900
532310	REPAIRS-BUILDINGS	\$1,620	\$1,620
532331	REPAIRS-MOTOR VEHICLES	\$19,169	\$19,169
532333	REPAIRS-OTHER EQUIPMENT	\$19,588	\$19,588
532430	MAINT AGREEMENT-EQUIP	\$177	\$177
532441	MAINT AGRMT-OTHER SOFTWARE	\$184	\$184
532512	RENT/LEASE-BLDINGS/OFFICE	\$74,265	\$74,265
532590	RENT/LEASE OTHER PROPERTY	\$1,243,077	\$1,243,077
532714	TRANSP-GRND - IN STATE	\$90,899	\$90,899
532717	TRANSP OTHER - IN STATE	\$860	\$860
532721	LODGING - IN STATE	\$880	\$880
532724	MEALS - IN STATE	\$406	\$406
532724	MEALS - IN STATE	\$457	\$457
532811	TELEPHONE SERVICE	\$11,250	\$11,250



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157410**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$29,233	\$29,233
532840	POSTAGE, FREIGHT & DELIV	\$1,925	\$1,925
532850	PRINT,BIND,DUPLICATE	\$1,115	\$1,115
532900	OTHER SERVICES	\$207	\$207
532919	OTHER INSURANCE	\$3,094	\$3,094
532930	REGISTRATION FEES	\$777	\$777
532942	OTHER EMP EDUCATIONAL EXP	\$7,501	\$7,501
Total 532XXX		\$2,254,408	\$2,254,408

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$21,887	\$21,887
533130	PHOTOGRAPHIC SUPPLIES	\$695	\$695
533140	ENGINEER/DRAFT SUPPLIES	\$3,057	\$3,057
533150	SECURITY & SAFETY SUPP	\$14,612	\$14,612
533210	JANITORIAL SUPPLIES	\$3,570	\$3,570
533260	SAND,GRAVEL,CONCRETE SUPP	\$50	\$50
533261	ASPHALT & TAR SUPPLIES	\$1,515	\$1,515
533280	ROAD SIGNS & SIGNALS	\$95,494	\$95,494
533290	OTHER FACILITY & HARDWARE	\$7,163	\$7,163
533310	GASOLINE	\$84	\$84
533710	SCIENTIFIC SUPPLIES	\$1,586	\$1,586
533900	OTHER MATERIALS & SUPP	\$6,220	\$6,220
Total 533XXX		\$155,933	\$155,933

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$20,640	\$20,640
534431	OTH STR-GENERAL CONTRACTS	\$89,107,286	\$89,107,286
534511	FURN-OFFICE	\$128	\$128
534521	OFFICE EQUIPMENT	\$2,332	\$2,332
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,626	\$2,626
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,908	\$2,908



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
157410**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534524	EQUIP-ENGINRING/DRFTING	\$50	\$50
534530	OTHER DP EQUIPMENT	\$170	\$170
534534	PC/PRINTER EQUIPMENT	\$544	\$544
534539	OTHER EQUIPMENT	\$1,946	\$1,946
Total 534XXX		\$89,138,630	\$89,138,630

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,012	\$1,012
535324	OTHER INTEREST PAYMENTS	\$13,740	\$13,740
Total 535XXX		\$14,752	\$14,752

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$345,400	\$345,400
Total 536XXX		\$345,400	\$345,400
Total Requirements		\$102,031,621	\$102,031,621

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,237,187	\$1,237,187
Total 437XXX		\$1,237,187	\$1,237,187

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$98,606,320	\$98,606,320
438139	TRANS IN-ENCUMBRANCE TF	\$2,188,114	\$2,188,114
Total 438XXX		\$100,794,434	\$100,794,434
Total Receipts		\$102,031,621	\$102,031,621

Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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157420

Requirements

531XXX-

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157420**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$5,187,613	\$5,187,613	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$280,442	\$280,442	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$333,336	\$333,336	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$580,137	\$580,137	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$612,656	\$612,656	0.000	0.000
Total 531XXX		\$6,994,184	\$6,994,184	(3.000)	(3.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$1,062	\$1,062
532174	WASTE DISPOSAL	\$23,615	\$23,615
532199	MISC CONTRACTUAL SERVICES	\$20,487	\$20,487
532210	ENRG SER -ELECTRICAL	\$12,198	\$12,198
532220	ENRG SER -NAT.GAS/PROPANE	\$6,488	\$6,488
532230	ENRG SER -WATER & SEWER	\$7,210	\$7,210
532310	REPAIRS-BUILDINGS	\$691	\$691
532331	REPAIRS-MOTOR VEHICLES	\$5,542	\$5,542
532333	REPAIRS-OTHER EQUIPMENT	\$5,529	\$5,529
532441	MAINT AGRMT-OTHER SOFTWARE	\$30	\$30
532522	RENT/LEASE-DP EQUIPMENT	\$698	\$698
532590	RENT/LEASE OTHER PROPERTY	\$2,372,697	\$2,372,697
532714	TRANSP-GRND - IN STATE	\$27,798	\$27,798
532715	TRANS GRND-OUT STA,IN US	\$3	\$3
532717	TRANSP OTHER - IN STATE	\$25	\$25
532721	LODGING - IN STATE	\$828	\$828
532724	MEALS - IN STATE	\$967	\$967
532724	MEALS - IN STATE	\$5,920	\$5,920
532725	MEALS-OUT OF STATE,IN US	\$22	\$22
532811	TELEPHONE SERVICE	\$2,551	\$2,551
532812	TELECOMMUN DATA CHRG	\$1,102	\$1,102
532814	CELLULAR PHONE SERVICES	\$6,179	\$6,179
532821	COMPUTER/DATA PROCESS SVC	\$350	\$350
532840	POSTAGE, FREIGHT & DELIV	\$1,322	\$1,322
532860	ADVERTISING	\$503	\$503



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157420**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532919	OTHER INSURANCE	\$459	\$459
532930	REGISTRATION FEES	\$227	\$227
532942	OTHER EMP EDUCATIONAL EXP	\$6,971	\$6,971
Total 532XXX		\$2,511,474	\$2,511,474

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,738	\$10,738
533130	PHOTOGRAPHIC SUPPLIES	\$7	\$7
533140	ENGINEER/DRAFT SUPPLIES	\$4,222	\$4,222
533150	SECURITY & SAFETY SUPP	\$27,928	\$27,928
533210	JANITORIAL SUPPLIES	\$8,049	\$8,049
533260	SAND,GRAVEL,CONCRETE SUPP	\$449,520	\$449,520
533261	ASPHALT & TAR SUPPLIES	\$1,187,037	\$1,187,037
533280	ROAD SIGNS & SIGNALS	\$20,051	\$20,051
533290	OTHER FACILITY & HARDWARE	\$247,267	\$247,267
533310	GASOLINE	\$17,872	\$17,872
533900	OTHER MATERIALS & SUPP	\$27,592	\$27,592
Total 533XXX		\$2,000,283	\$2,000,283

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$3,799,901	\$3,799,901
534528	EQUIP-VOICE COMMUNICATION	\$1,214	\$1,214
534534	PC/PRINTER EQUIPMENT	\$900	\$900
534539	OTHER EQUIPMENT	\$4,343	\$4,343
534710	COMPUTER SOFTWARE	\$470	\$470
Total 534XXX		\$3,806,828	\$3,806,828

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$240	\$240
535610	ACC RECEIVABLE WRITEOFFS	\$15,732	\$15,732
535890	OTHER ADMIN EXPENSE	\$1,483	\$1,483



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157420**

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$295	\$295
535940	COLLECTION COSTS	\$1,696	\$1,696
Total 535XXX		\$19,446	\$19,446

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$184,856	\$184,856
Total 536XXX		\$184,856	\$184,856
Total Requirements		\$15,517,071	\$15,517,071

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,195,521	\$1,195,521
Total 437XXX		\$1,195,521	\$1,195,521

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$12,420,758	\$12,420,758
438139	TRANS IN-ENCUMBRANCE TF	\$1,900,792	\$1,900,792
Total 438XXX		\$14,321,550	\$14,321,550
Total Receipts		\$15,517,071	\$15,517,071

Net Appropriation/Total FTE Count	\$0	\$0	(3.000)	(3.000)
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157425

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,731,771	\$3,731,771	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$109,800	\$109,800	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$232,201	\$232,201	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$416,303	\$416,303	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$467,280	\$467,280	0.000	0.000
Total 531XXX		\$4,957,355	\$4,957,355	(2.000)	(2.000)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157425**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$87	\$87
532174	WASTE DISPOSAL	\$15,409	\$15,409
532175	SECURITY SERVICES	\$248	\$248
532199	MISC CONTRACTUAL SERVICES	\$1,093	\$1,093
532210	ENRG SER -ELECTRICAL	\$16,585	\$16,585
532220	ENRG SER -NAT.GAS/PROPANE	\$6,774	\$6,774
532230	ENRG SER -WATER & SEWER	\$2,959	\$2,959
532310	REPAIRS-BUILDINGS	\$772	\$772
532331	REPAIRS-MOTOR VEHICLES	\$22,632	\$22,632
532333	REPAIRS-OTHER EQUIPMENT	\$3,536	\$3,536
532441	MAINT AGRMT-OTHER SOFTWARE	\$45	\$45
532590	RENT/LEASE OTHER PROPERTY	\$1,920,286	\$1,920,286
532714	TRANSP-GRND - IN STATE	\$17,535	\$17,535
532721	LODGING - IN STATE	\$81	\$81
532724	MEALS - IN STATE	\$219	\$219
532724	MEALS - IN STATE	\$2,263	\$2,263
532811	TELEPHONE SERVICE	\$3,897	\$3,897
532812	TELECOMMUN DATA CHRG	\$175	\$175
532814	CELLULAR PHONE SERVICES	\$3,090	\$3,090
532821	COMPUTER/DATA PROCESS SVC	\$117	\$117
532840	POSTAGE, FREIGHT & DELIV	\$1,270	\$1,270
532860	ADVERTISING	\$355	\$355
532919	OTHER INSURANCE	\$329	\$329
532930	REGISTRATION FEES	\$180	\$180
532942	OTHER EMP EDUCATIONAL EXP	\$3,823	\$3,823
Total 532XXX		\$2,023,760	\$2,023,760

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,848	\$6,848
533130	PHOTOGRAPHIC SUPPLIES	\$33	\$33
533140	ENGINEER/DRAFT SUPPLIES	\$53	\$53



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157425**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$20,835	\$20,835
533210	JANITORIAL SUPPLIES	\$10,267	\$10,267
533260	SAND,GRAVEL,CONCRETE SUPP	\$318,406	\$318,406
533261	ASPHALT & TAR SUPPLIES	\$1,025,593	\$1,025,593
533280	ROAD SIGNS & SIGNALS	\$15,057	\$15,057
533290	OTHER FACILITY & HARDWARE	\$157,212	\$157,212
533310	GASOLINE	\$12,461	\$12,461
533340	TIRES & TUBES	\$9	\$9
533900	OTHER MATERIALS & SUPP	\$48,505	\$48,505
Total 533XXX		\$1,615,279	\$1,615,279

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$4,324,406	\$4,324,406
534511	FURN-OFFICE	\$466	\$466
534528	EQUIP-VOICE COMMUNICATION	\$1,100	\$1,100
534528	EQUIP-VOICE COMMUNICATION	\$1,762	\$1,762
534534	PC/PRINTER EQUIPMENT	\$450	\$450
534539	OTHER EQUIPMENT	\$2,290	\$2,290
534710	COMPUTER SOFTWARE	\$70	\$70
Total 534XXX		\$4,330,544	\$4,330,544

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$147	\$147
535610	ACC RECEIVABLE WRITEOFFS	\$3,597	\$3,597
535890	OTHER ADMIN EXPENSE	\$792	\$792
535900	OTHER EXPENSES	\$1,020	\$1,020
535940	COLLECTION COSTS	\$1,273	\$1,273
Total 535XXX		\$6,829	\$6,829

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$40,728	\$40,728



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157425**

Requirements

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 536XXX		\$40,728	\$40,728
Total Requirements		\$12,974,495	\$12,974,495

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$608,304	\$608,304
Total 437XXX		\$608,304	\$608,304

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$11,891,204	\$11,891,204
438139	TRANS IN-ENCUMBRANCE TF	\$474,987	\$474,987
Total 438XXX		\$12,366,191	\$12,366,191
Total Receipts		\$12,974,495	\$12,974,495

Net Appropriation/Total FTE Count	\$0	\$0	(2.000)	(2.000)
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157430

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,464,060	\$3,464,060	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$46,342	\$46,342	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$210,364	\$210,364	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$384,706	\$384,706	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$425,744	\$425,744	0.000	0.000
Total 531XXX		\$4,531,216	\$4,531,216	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$2,773	\$2,773
532174	WASTE DISPOSAL	\$5,087	\$5,087
532175	SECURITY SERVICES	\$897	\$897
532199	MISC CONTRACTUAL SERVICES	\$20,845	\$20,845



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157430**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$15,236	\$15,236
532220	ENRG SER -NAT.GAS/PROPANE	\$421	\$421
532230	ENRG SER -WATER & SEWER	\$2,446	\$2,446
532310	REPAIRS-BUILDINGS	\$850	\$850
532331	REPAIRS-MOTOR VEHICLES	\$23,794	\$23,794
532333	REPAIRS-OTHER EQUIPMENT	\$2,415	\$2,415
532441	MAINT AGRMT-OTHER SOFTWARE	\$45	\$45
532590	RENT/LEASE OTHER PROPERTY	\$2,107,689	\$2,107,689
532714	TRANSP-GRND - IN STATE	\$25,744	\$25,744
532721	LODGING - IN STATE	\$220	\$220
532724	MEALS - IN STATE	\$739	\$739
532724	MEALS - IN STATE	\$1,597	\$1,597
532811	TELEPHONE SERVICE	\$4,085	\$4,085
532812	TELECOMMUN DATA CHRG	\$175	\$175
532814	CELLULAR PHONE SERVICES	\$2,850	\$2,850
532821	COMPUTER/DATA PROCESS SVC	\$128	\$128
532840	POSTAGE, FREIGHT & DELIV	\$522	\$522
532860	ADVERTISING	\$434	\$434
532919	OTHER INSURANCE	\$312	\$312
532930	REGISTRATION FEES	\$125	\$125
532942	OTHER EMP EDUCATIONAL EXP	\$3,075	\$3,075
Total 532XXX		\$2,222,504	\$2,222,504

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,648	\$5,648
533130	PHOTOGRAPHIC SUPPLIES	\$8	\$8
533140	ENGINEER/DRAFT SUPPLIES	\$128	\$128
533150	SECURITY & SAFETY SUPP	\$22,053	\$22,053
533210	JANITORIAL SUPPLIES	\$11,109	\$11,109
533260	SAND,GRAVEL,CONCRETE SUPP	\$254,051	\$254,051
533261	ASPHALT & TAR SUPPLIES	\$1,156,517	\$1,156,517



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157430**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533280	ROAD SIGNS & SIGNALS	\$17,693	\$17,693
533290	OTHER FACILITY & HARDWARE	\$326,998	\$326,998
533310	GASOLINE	\$28,902	\$28,902
533900	OTHER MATERIALS & SUPP	\$52,194	\$52,194
Total 533XXX		\$1,875,301	\$1,875,301

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$3,278,918	\$3,278,918
534528	EQUIP-VOICE COMMUNICATION	\$1,102	\$1,102
534534	PC/PRINTER EQUIPMENT	\$952	\$952
534539	OTHER EQUIPMENT	\$3,809	\$3,809
534710	COMPUTER SOFTWARE	\$70	\$70
Total 534XXX		\$3,284,851	\$3,284,851

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,970	\$1,970
535610	ACC RECEIVABLE WRITEOFFS	\$4,632	\$4,632
535890	OTHER ADMIN EXPENSE	\$958	\$958
535900	OTHER EXPENSES	\$551	\$551
535940	COLLECTION COSTS	\$1,387	\$1,387
Total 535XXX		\$9,498	\$9,498

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$49,954	\$49,954
Total 536XXX		\$49,954	\$49,954
Total Requirements		\$11,973,324	\$11,973,324

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$546,607	\$546,607



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund**

157430

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 437XXX		\$546,607	\$546,607

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$10,904,803	\$10,904,803
438139	TRANS IN-ENCUMBRANCE TF	\$521,914	\$521,914
Total 438XXX		\$11,426,717	\$11,426,717
Total Receipts		\$11,973,324	\$11,973,324

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157435

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,981,057	\$1,981,057	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$31,200	\$31,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$119,520	\$119,520	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$217,884	\$217,884	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$218,064	\$218,064	0.000	0.000
Total 531XXX		\$2,567,725	\$2,567,725	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$7,747	\$7,747
532199	MISC CONTRACTUAL SERVICES	\$186	\$186
532210	ENRG SER -ELECTRICAL	\$11,117	\$11,117
532220	ENRG SER -NAT.GAS/PROPANE	\$2,852	\$2,852
532230	ENRG SER -WATER & SEWER	\$2,167	\$2,167
532310	REPAIRS-BUILDINGS	\$71	\$71
532331	REPAIRS-MOTOR VEHICLES	\$2,045	\$2,045
532333	REPAIRS-OTHER EQUIPMENT	\$4,774	\$4,774
532390	REPAIRS-OTHER	\$17	\$17
532441	MAINT AGRMT-OTHER SOFTWARE	\$75	\$75
532590	RENT/LEASE OTHER PROPERTY	\$579,588	\$579,588



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**150-Department of Transportation
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$20,725	\$20,725
532721	LODGING - IN STATE	\$224	\$224
532724	MEALS - IN STATE	\$109	\$109
532724	MEALS - IN STATE	\$263	\$263
532811	TELEPHONE SERVICE	\$4,298	\$4,298
532814	CELLULAR PHONE SERVICES	\$2,503	\$2,503
532840	POSTAGE, FREIGHT & DELIV	\$355	\$355
532860	ADVERTISING	\$73	\$73
532919	OTHER INSURANCE	\$159	\$159
532942	OTHER EMP EDUCATIONAL EXP	\$1,358	\$1,358
Total 532XXX		\$640,706	\$640,706

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,189	\$3,189
533150	SECURITY & SAFETY SUPP	\$13,612	\$13,612
533210	JANITORIAL SUPPLIES	\$3,649	\$3,649
533260	SAND,GRAVEL,CONCRETE SUPP	\$67,238	\$67,238
533261	ASPHALT & TAR SUPPLIES	\$6,903	\$6,903
533280	ROAD SIGNS & SIGNALS	\$3,463	\$3,463
533290	OTHER FACILITY & HARDWARE	\$325,275	\$325,275
533310	GASOLINE	\$11,308	\$11,308
533900	OTHER MATERIALS & SUPP	\$21,711	\$21,711
Total 533XXX		\$456,348	\$456,348

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$135,508	\$135,508
534431	OTH STR-GENERAL CONTRACTS	\$484,653	\$484,653
534511	FURN-OFFICE	\$536	\$536
534534	PC/PRINTER EQUIPMENT	\$363	\$363
534539	OTHER EQUIPMENT	\$1,172	\$1,172
534710	COMPUTER SOFTWARE	\$117	\$117



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$622,349	\$622,349

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$549	\$549
535900	OTHER EXPENSES	\$39	\$39
Total 535XXX		\$588	\$588

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$9,692	\$9,692
Total 536XXX		\$9,692	\$9,692
Total Requirements		\$4,297,408	\$4,297,408

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$288,466	\$288,466
Total 437XXX		\$288,466	\$288,466

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$4,002,591	\$4,002,591
438139	TRANS IN-ENCUMBRANCE TF	\$6,351	\$6,351
Total 438XXX		\$4,008,942	\$4,008,942
Total Receipts		\$4,297,408	\$4,297,408

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157440

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,403,093	\$4,403,093	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$187,200	\$187,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$277,404	\$277,404	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$489,355	\$489,355	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$394,592	\$394,592	0.000	0.000
Total 531XXX		\$5,751,644	\$5,751,644	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$1,056	\$1,056
532174	WASTE DISPOSAL	\$873	\$873
532199	MISC CONTRACTUAL SERVICES	\$3,500,231	\$3,500,231
532210	ENRG SER -ELECTRICAL	\$23,152	\$23,152
532220	ENRG SER -NAT.GAS/PROPANE	\$2,996	\$2,996
532230	ENRG SER -WATER & SEWER	\$1,585	\$1,585
532310	REPAIRS-BUILDINGS	\$508	\$508
532331	REPAIRS-MOTOR VEHICLES	\$1,181	\$1,181
532333	REPAIRS-OTHER EQUIPMENT	\$2,937	\$2,937
532441	MAINT AGRMT-OTHER SOFTWARE	\$171	\$171
532511	RENT/LEASE -LAND	\$1,763	\$1,763
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,069	\$7,069
532522	RENT/LEASE-DP EQUIPMENT	\$678	\$678
532590	RENT/LEASE OTHER PROPERTY	\$654,976	\$654,976
532714	TRANSP-GRND - IN STATE	\$68,562	\$68,562
532721	LODGING - IN STATE	\$610	\$610
532724	MEALS - IN STATE	\$83	\$83
532724	MEALS - IN STATE	\$295	\$295
532811	TELEPHONE SERVICE	\$12,016	\$12,016
532814	CELLULAR PHONE SERVICES	\$11,779	\$11,779
532840	POSTAGE, FREIGHT & DELIV	\$761	\$761
532860	ADVERTISING	\$206	\$206
532919	OTHER INSURANCE	\$822	\$822
532930	REGISTRATION FEES	\$657	\$657
532942	OTHER EMP EDUCATIONAL EXP	\$7,072	\$7,072
Total 532XXX		\$4,302,039	\$4,302,039



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$16,578	\$16,578
533120	DATA PROCESSING SUPPLIES	\$102	\$102
533140	ENGINEER/DRAFT SUPPLIES	\$124	\$124
533150	SECURITY & SAFETY SUPP	\$10,414	\$10,414
533210	JANITORIAL SUPPLIES	\$2,372	\$2,372
533261	ASPHALT & TAR SUPPLIES	\$473	\$473
533280	ROAD SIGNS & SIGNALS	\$70,747	\$70,747
533290	OTHER FACILITY & HARDWARE	\$7,633	\$7,633
533310	GASOLINE	\$65	\$65
533710	SCIENTIFIC SUPPLIES	\$982	\$982
533900	OTHER MATERIALS & SUPP	\$6,858	\$6,858
Total 533XXX		\$116,348	\$116,348

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$99,187,898	\$99,187,898
534511	FURN-OFFICE	\$646	\$646
534524	EQUIP-ENGINEERING/DRFTING	\$137	\$137
534534	PC/PRINTER EQUIPMENT	\$857	\$857
534539	OTHER EQUIPMENT	\$1,976	\$1,976
Total 534XXX		\$99,191,514	\$99,191,514

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535324	OTHER INTEREST PAYMENTS	\$7,553	\$7,553
535890	OTHER ADMIN EXPENSE	\$53	\$53
Total 535XXX		\$7,606	\$7,606

Total Requirements

\$109,369,151 \$109,369,151

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$602,216	\$602,216
Total 437XXX		\$602,216	\$602,216



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84210-Transportation - Highway Fund**

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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	TRANS IN-OPS-MAINT TPA	\$5,422	\$5,422		
438137	TRANS IN-ENCUMBRANCE HF	\$96,822,503	\$96,822,503		
438139	TRANS IN-ENCUMBRANCE TF	\$11,939,010	\$11,939,010		
Total 438XXX		\$108,766,935	\$108,766,935		
Total Receipts		\$109,369,151	\$109,369,151		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

157450

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,986,501	\$3,986,501	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$149,291	\$149,291	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$251,165	\$251,165	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$445,952	\$445,952	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$446,512	\$446,512	0.000	0.000
Total 531XXX		\$5,279,421	\$5,279,421	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,984	\$1,984
532173	JANITORIAL SERVICES	\$1,144	\$1,144
532174	WASTE DISPOSAL	\$12,739	\$12,739
532199	MISC CONTRACTUAL SERVICES	\$874	\$874
532210	ENRG SER -ELECTRICAL	\$26,644	\$26,644
532220	ENRG SER -NAT.GAS/PROPANE	\$5,652	\$5,652
532230	ENRG SER -WATER & SEWER	\$4,428	\$4,428
532310	REPAIRS-BUILDINGS	\$52,875	\$52,875
532331	REPAIRS-MOTOR VEHICLES	\$219,179	\$219,179
532333	REPAIRS-OTHER EQUIPMENT	\$4,631	\$4,631
532390	REPAIRS-OTHER	\$770	\$770
532430	MAINT AGREEMENT-EQUIP	\$382	\$382
532441	MAINT AGRMT-OTHER SOFTWARE	\$30	\$30



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**150-Department of Transportation
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$2,965,051	\$2,965,051
532714	TRANSP-GRND - IN STATE	\$16,013	\$16,013
532721	LODGING - IN STATE	\$758	\$758
532724	MEALS - IN STATE	\$89	\$89
532724	MEALS - IN STATE	\$3,417	\$3,417
532725	MEALS-OUT OF STATE,IN US	\$25	\$25
532811	TELEPHONE SERVICE	\$9,146	\$9,146
532814	CELLULAR PHONE SERVICES	\$12,528	\$12,528
532840	POSTAGE, FREIGHT & DELIV	\$1,434	\$1,434
532850	PRINT,BIND,DUPLICATE	\$166	\$166
532860	ADVERTISING	\$480	\$480
532919	OTHER INSURANCE	\$326	\$326
532942	OTHER EMP EDUCATIONAL EXP	\$1,017	\$1,017
Total 532XXX		\$3,341,782	\$3,341,782

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15,131	\$15,131
533130	PHOTOGRAPHIC SUPPLIES	\$52	\$52
533140	ENGINEER/DRAFT SUPPLIES	\$1,549	\$1,549
533150	SECURITY & SAFETY SUPP	\$33,704	\$33,704
533210	JANITORIAL SUPPLIES	\$13,622	\$13,622
533260	SAND,GRAVEL,CONCRETE SUPP	\$806,587	\$806,587
533261	ASPHALT & TAR SUPPLIES	\$2,453,796	\$2,453,796
533280	ROAD SIGNS & SIGNALS	\$54,583	\$54,583
533290	OTHER FACILITY & HARDWARE	\$589,709	\$589,709
533310	GASOLINE	\$28,946	\$28,946
533340	TIRES & TUBES	\$379	\$379
533900	OTHER MATERIALS & SUPP	\$139,753	\$139,753
Total 533XXX		\$4,137,811	\$4,137,811

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$53	\$53
534431	OTH STR-GENERAL CONTRACTS	\$6,679,035	\$6,679,035
534511	FURN-OFFICE	\$5,388	\$5,388
534521	OFFICE EQUIPMENT	\$2,808	\$2,808
534528	EQUIP-VOICE COMMUNICATION	\$5,656	\$5,656
534534	PC/PRINTER EQUIPMENT	\$1,183	\$1,183
534539	OTHER EQUIPMENT	\$12,393	\$12,393
534539	OTHER EQUIPMENT	\$16,313	\$16,313
534710	COMPUTER SOFTWARE	\$47	\$47
Total 534XXX		\$6,722,876	\$6,722,876

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$190	\$190
535610	ACC RECEIVABLE WRITEOFFS	\$12,775	\$12,775
535890	OTHER ADMIN EXPENSE	\$950	\$950
535940	COLLECTION COSTS	\$4,412	\$4,412
Total 535XXX		\$18,327	\$18,327

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$736,999	\$736,999
Total 536XXX		\$736,999	\$736,999
Total Requirements		\$20,237,216	\$20,237,216

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$658,968	\$658,968
Total 437XXX		\$658,968	\$658,968

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$18,099,580	\$18,099,580



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84210-Transportation - Highway Fund**

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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438139	TRANS IN-ENCUMBRANCE TF	\$1,478,668	\$1,478,668		
Total 438XXX		\$19,578,248	\$19,578,248		
Total Receipts		\$20,237,216	\$20,237,216		
Net Appropriation/Total FTE Count		\$0	\$0	(2.000)	(2.000)

157455

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,941,616	\$5,941,616	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$393,008	\$393,008	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$385,184	\$385,184	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$660,563	\$660,563	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$628,232	\$628,232	0.000	0.000
Total 531XXX		\$8,008,603	\$8,008,603	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,548	\$1,548
532173	JANITORIAL SERVICES	\$100	\$100
532174	WASTE DISPOSAL	\$130,112	\$130,112
532199	MISC CONTRACTUAL SERVICES	\$2,442	\$2,442
532210	ENRG SER -ELECTRICAL	\$41,389	\$41,389
532220	ENRG SER -NAT.GAS/PROPANE	\$8,163	\$8,163
532230	ENRG SER -WATER & SEWER	\$4,725	\$4,725
532310	REPAIRS-BUILDINGS	\$77,305	\$77,305
532331	REPAIRS-MOTOR VEHICLES	\$23,287	\$23,287
532333	REPAIRS-OTHER EQUIPMENT	\$13,236	\$13,236
532430	MAINT AGREEMENT-EQUIP	\$42	\$42
532441	MAINT AGRMT-OTHER SOFTWARE	\$45	\$45
532590	RENT/LEASE OTHER PROPERTY	\$2,938,447	\$2,938,447
532714	TRANSP-GRND - IN STATE	\$24,786	\$24,786
532717	TRANSP OTHER - IN STATE	\$102	\$102



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$904	\$904
532724	MEALS - IN STATE	\$534	\$534
532724	MEALS - IN STATE	\$5,783	\$5,783
532811	TELEPHONE SERVICE	\$7,739	\$7,739
532814	CELLULAR PHONE SERVICES	\$14,769	\$14,769
532840	POSTAGE, FREIGHT & DELIV	\$1,649	\$1,649
532850	PRINT,BIND,DUPLICATE	\$570	\$570
532860	ADVERTISING	\$855	\$855
532919	OTHER INSURANCE	\$461	\$461
532930	REGISTRATION FEES	\$64	\$64
532942	OTHER EMP EDUCATIONAL EXP	\$3,312	\$3,312
Total 532XXX		\$3,302,369	\$3,302,369

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$28,646	\$28,646
533120	DATA PROCESSING SUPPLIES	\$15	\$15
533140	ENGINEER/DRAFT SUPPLIES	\$6,976	\$6,976
533150	SECURITY & SAFETY SUPP	\$60,877	\$60,877
533210	JANITORIAL SUPPLIES	\$32,266	\$32,266
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,233,262	\$1,233,262
533261	ASPHALT & TAR SUPPLIES	\$2,400,229	\$2,400,229
533280	ROAD SIGNS & SIGNALS	\$47,325	\$47,325
533290	OTHER FACILITY & HARDWARE	\$659,228	\$659,228
533310	GASOLINE	\$21,458	\$21,458
533710	SCIENTIFIC SUPPLIES	\$1,957	\$1,957
533900	OTHER MATERIALS & SUPP	\$214,925	\$214,925
Total 533XXX		\$4,707,164	\$4,707,164

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$63	\$63
534431	OTH STR-GENERAL CONTRACTS	\$9,016,770	\$9,016,770



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**150-Department of Transportation
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$303	\$303
534521	OFFICE EQUIPMENT	\$2,864	\$2,864
534524	EQUIP-ENGINRING/DRFTING	\$3,733	\$3,733
534528	EQUIP-VOICE COMMUNICATION	\$11,485	\$11,485
534534	PC/PRINTER EQUIPMENT	\$613	\$613
534539	OTHER EQUIPMENT	\$1,977	\$1,977
534539	OTHER EQUIPMENT	\$15,292	\$15,292
534710	COMPUTER SOFTWARE	\$70	\$70
Total 534XXX		\$9,053,170	\$9,053,170

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$623	\$623
535610	ACC RECEIVABLE WRITEOFFS	\$49,444	\$49,444
535890	OTHER ADMIN EXPENSE	\$1,250	\$1,250
535900	OTHER EXPENSES	\$669	\$669
535940	COLLECTION COSTS	\$9,810	\$9,810
Total 535XXX		\$61,796	\$61,796

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$2,715,570	\$2,715,570
Total 536XXX		\$2,715,570	\$2,715,570
Total Requirements		\$27,848,672	\$27,848,672

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,223,817	\$1,223,817
Total 437XXX		\$1,223,817	\$1,223,817

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$25,099,115	\$25,099,115



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
157455**

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438139	TRANS IN-ENCUMBRANCE TF	\$1,525,740	\$1,525,740		
Total 438XXX		\$26,624,855	\$26,624,855		
Total Receipts		\$27,848,672	\$27,848,672		
Net Appropriation/Total FTE Count		\$0	\$0	(2.000)	(2.000)

157460

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,722,426	\$1,722,426	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$63,461	\$63,461	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$106,697	\$106,697	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$189,442	\$189,442	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$176,528	\$176,528	0.000	0.000
Total 531XXX		\$2,258,554	\$2,258,554	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$85	\$85
532174	WASTE DISPOSAL	\$9,379	\$9,379
532199	MISC CONTRACTUAL SERVICES	\$53	\$53
532210	ENRG SER -ELECTRICAL	\$10,986	\$10,986
532220	ENRG SER -NAT.GAS/PROPANE	\$6,219	\$6,219
532230	ENRG SER -WATER & SEWER	\$4,873	\$4,873
532310	REPAIRS-BUILDINGS	\$7,992	\$7,992
532331	REPAIRS-MOTOR VEHICLES	\$1,873	\$1,873
532333	REPAIRS-OTHER EQUIPMENT	\$1,963	\$1,963
532430	MAINT AGREEMENT-EQUIP	\$919	\$919
532441	MAINT AGRMT-OTHER SOFTWARE	\$62	\$62
532590	RENT/LEASE OTHER PROPERTY	\$710,284	\$710,284
532714	TRANSP-GRND - IN STATE	\$8,829	\$8,829
532721	LODGING - IN STATE	\$489	\$489
532724	MEALS - IN STATE	\$252	\$252



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157460**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$643	\$643
532811	TELEPHONE SERVICE	\$3,513	\$3,513
532814	CELLULAR PHONE SERVICES	\$2,557	\$2,557
532840	POSTAGE, FREIGHT & DELIV	\$109	\$109
532850	PRINT,BIND,DUPLICATE	\$46	\$46
532860	ADVERTISING	\$94	\$94
532919	OTHER INSURANCE	\$122	\$122
532930	REGISTRATION FEES	\$13	\$13
532942	OTHER EMP EDUCATIONAL EXP	\$1,525	\$1,525
Total 532XXX		\$772,880	\$772,880

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,550	\$4,550
533120	DATA PROCESSING SUPPLIES	\$87	\$87
533130	PHOTOGRAPHIC SUPPLIES	\$12	\$12
533140	ENGINEER/DRAFT SUPPLIES	\$108	\$108
533150	SECURITY & SAFETY SUPP	\$43,960	\$43,960
533210	JANITORIAL SUPPLIES	\$3,935	\$3,935
533260	SAND,GRAVEL,CONCRETE SUPP	\$91,464	\$91,464
533261	ASPHALT & TAR SUPPLIES	\$27,267	\$27,267
533280	ROAD SIGNS & SIGNALS	\$5,920	\$5,920
533290	OTHER FACILITY & HARDWARE	\$218,006	\$218,006
533310	GASOLINE	\$7,694	\$7,694
533900	OTHER MATERIALS & SUPP	\$25,519	\$25,519
Total 533XXX		\$428,522	\$428,522

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$435	\$435
534421	OTH STR-CONSLTNT CONTRACT	\$43,217	\$43,217
534431	OTH STR-GENERAL CONTRACTS	\$1,253,889	\$1,253,889
534511	FURN-OFFICE	\$1,483	\$1,483



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**150-Department of Transportation
84210-Transportation - Highway Fund
157460**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,355	\$3,355
534528	EQUIP-VOICE COMMUNICATION	\$888	\$888
534534	PC/PRINTER EQUIPMENT	\$417	\$417
534539	OTHER EQUIPMENT	\$3,237	\$3,237
Total 534XXX		\$1,306,921	\$1,306,921

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$58	\$58
535610	ACC RECEIVABLE WRITEOFFS	\$1,676	\$1,676
535890	OTHER ADMIN EXPENSE	\$327	\$327
Total 535XXX		\$2,061	\$2,061
Total Requirements		\$4,768,938	\$4,768,938

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$227,008	\$227,008
Total 437XXX		\$227,008	\$227,008

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$4,541,079	\$4,541,079
438139	TRANS IN-ENCUMBRANCE TF	\$851	\$851
Total 438XXX		\$4,541,930	\$4,541,930
Total Receipts		\$4,768,938	\$4,768,938

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157465

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,442,294	\$4,442,294	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$312,000	\$312,000	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
157465**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$286,534	\$286,534	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$488,586	\$488,586	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$373,824	\$373,824	0.000	0.000
Total 531XXX		\$5,903,238	\$5,903,238	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$8,138	\$8,138
532174	WASTE DISPOSAL	\$1,629	\$1,629
532199	MISC CONTRACTUAL SERVICES	\$10,837	\$10,837
532210	ENRG SER -ELECTRICAL	\$13,790	\$13,790
532220	ENRG SER -NAT.GAS/PROPANE	\$3,973	\$3,973
532230	ENRG SER -WATER & SEWER	\$1,110	\$1,110
532310	REPAIRS-BUILDINGS	\$9,330	\$9,330
532331	REPAIRS-MOTOR VEHICLES	\$2,530	\$2,530
532333	REPAIRS-OTHER EQUIPMENT	\$4,461	\$4,461
532512	RENT/LEASE-BLDINGS/OFFICE	\$68,723	\$68,723
532590	RENT/LEASE OTHER PROPERTY	\$560,761	\$560,761
532714	TRANSP-GRND - IN STATE	\$74,527	\$74,527
532721	LODGING - IN STATE	\$1,212	\$1,212
532724	MEALS - IN STATE	\$608	\$608
532811	TELEPHONE SERVICE	\$7,873	\$7,873
532814	CELLULAR PHONE SERVICES	\$18,837	\$18,837
532840	POSTAGE, FREIGHT & DELIV	\$689	\$689
532850	PRINT,BIND,DUPLICATE	\$159	\$159
532860	ADVERTISING	\$298	\$298
532919	OTHER INSURANCE	\$305	\$305
532930	REGISTRATION FEES	\$812	\$812
532942	OTHER EMP EDUCATIONAL EXP	\$4,737	\$4,737
Total 532XXX		\$795,339	\$795,339

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**150-Department of Transportation
84210-Transportation - Highway Fund
157465**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,431	\$12,431
533130	PHOTOGRAPHIC SUPPLIES	\$107	\$107
533140	ENGINEER/DRAFT SUPPLIES	\$2,045	\$2,045
533150	SECURITY & SAFETY SUPP	\$8,218	\$8,218
533210	JANITORIAL SUPPLIES	\$1,879	\$1,879
533280	ROAD SIGNS & SIGNALS	\$17,359	\$17,359
533290	OTHER FACILITY & HARDWARE	\$3,714	\$3,714
533900	OTHER MATERIALS & SUPP	\$4,687	\$4,687
Total 533XXX		\$50,440	\$50,440

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$95,599,677	\$95,599,677
534511	FURN-OFFICE	\$1,871	\$1,871
534521	OFFICE EQUIPMENT	\$5,874	\$5,874
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,305	\$1,305
534534	PC/PRINTER EQUIPMENT	\$537	\$537
534710	COMPUTER SOFTWARE	\$150	\$150
Total 534XXX		\$95,609,414	\$95,609,414

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535324	OTHER INTEREST PAYMENTS	\$1,534	\$1,534
Total 535XXX		\$1,534	\$1,534

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$681,505	\$681,505
Total 536XXX		\$681,505	\$681,505
Total Requirements		\$103,041,470	\$103,041,470

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
157465**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$447,517	\$447,517
Total 437XXX		\$447,517	\$447,517

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$91,066,745	\$91,066,745
438139	TRANS IN-ENCUMBRANCE TF	\$11,527,208	\$11,527,208
Total 438XXX		\$102,593,953	\$102,593,953
Total Receipts		\$103,041,470	\$103,041,470

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157475

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,815,318	\$3,815,318	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$85,988	\$85,988	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$233,962	\$233,962	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$422,954	\$422,954	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$430,936	\$430,936	0.000	0.000
Total 531XXX		\$4,989,158	\$4,989,158	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$3,330	\$3,330
532174	WASTE DISPOSAL	\$11,550	\$11,550
532199	MISC CONTRACTUAL SERVICES	\$728	\$728
532210	ENRG SER -ELECTRICAL	\$23,361	\$23,361
532220	ENRG SER -NAT.GAS/PROPANE	\$2,476	\$2,476
532230	ENRG SER -WATER & SEWER	\$7,599	\$7,599
532310	REPAIRS-BUILDINGS	\$6,601	\$6,601
532331	REPAIRS-MOTOR VEHICLES	\$7,543	\$7,543
532333	REPAIRS-OTHER EQUIPMENT	\$5,420	\$5,420
532441	MAINT AGRMT-OTHER SOFTWARE	\$30	\$30



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**150-Department of Transportation
84210-Transportation - Highway Fund
157475**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532522	RENT/LEASE-DP EQUIPMENT	\$175	\$175
532590	RENT/LEASE OTHER PROPERTY	\$2,478,777	\$2,478,777
532714	TRANSP-GRND - IN STATE	\$25,857	\$25,857
532721	LODGING - IN STATE	\$804	\$804
532724	MEALS - IN STATE	\$442	\$442
532724	MEALS - IN STATE	\$2,400	\$2,400
532811	TELEPHONE SERVICE	\$9,197	\$9,197
532814	CELLULAR PHONE SERVICES	\$3,368	\$3,368
532840	POSTAGE, FREIGHT & DELIV	\$385	\$385
532850	PRINT,BIND,DUPLICATE	\$41	\$41
532860	ADVERTISING	\$126	\$126
532919	OTHER INSURANCE	\$314	\$314
532930	REGISTRATION FEES	\$13	\$13
532942	OTHER EMP EDUCATIONAL EXP	\$1,671	\$1,671
Total 532XXX		\$2,592,208	\$2,592,208

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,365	\$5,365
533140	ENGINEER/DRAFT SUPPLIES	\$166	\$166
533150	SECURITY & SAFETY SUPP	\$18,326	\$18,326
533210	JANITORIAL SUPPLIES	\$5,827	\$5,827
533260	SAND,GRAVEL,CONCRETE SUPP	\$472,164	\$472,164
533261	ASPHALT & TAR SUPPLIES	\$1,704,918	\$1,704,918
533280	ROAD SIGNS & SIGNALS	\$4,719	\$4,719
533290	OTHER FACILITY & HARDWARE	\$124,214	\$124,214
533310	GASOLINE	\$7,626	\$7,626
533340	TIRES & TUBES	\$121	\$121
533900	OTHER MATERIALS & SUPP	\$17,711	\$17,711
Total 533XXX		\$2,361,157	\$2,361,157

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**150-Department of Transportation
84210-Transportation - Highway Fund
157475**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$165	\$165
534431	OTH STR-GENERAL CONTRACTS	\$2,082,483	\$2,082,483
534511	FURN-OFFICE	\$924	\$924
534534	PC/PRINTER EQUIPMENT	\$269	\$269
534539	OTHER EQUIPMENT	\$3,856	\$3,856
534541	AUTOS, TRUCKS, & BUSES	\$917	\$917
534710	COMPUTER SOFTWARE	\$47	\$47
Total 534XXX		\$2,088,661	\$2,088,661

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$430	\$430
535610	ACC RECEIVABLE WRITEOFFS	\$5,837	\$5,837
535890	OTHER ADMIN EXPENSE	\$1,013	\$1,013
535940	COLLECTION COSTS	\$1,238	\$1,238
Total 535XXX		\$8,518	\$8,518

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$80,123	\$80,123
Total 536XXX		\$80,123	\$80,123
Total Requirements		\$12,119,825	\$12,119,825

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$557,308	\$557,308
Total 437XXX		\$557,308	\$557,308

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$10,787,195	\$10,787,195
438139	TRANS IN-ENCUMBRANCE TF	\$775,322	\$775,322
Total 438XXX		\$11,562,517	\$11,562,517



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**150-Department of Transportation
84210-Transportation - Highway Fund
157475**

Receipts

Total Receipts	\$12,119,825	\$12,119,825		
Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)

157480

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,120,152	\$3,120,152	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$430,480	\$430,480	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$218,942	\$218,942	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$346,011	\$346,011	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$327,096	\$327,096	0.000	0.000
Total 531XXX		\$4,442,681	\$4,442,681	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$805	\$805
532173	JANITORIAL SERVICES	\$17,918	\$17,918
532174	WASTE DISPOSAL	\$44,937	\$44,937
532199	MISC CONTRACTUAL SERVICES	\$670	\$670
532210	ENRG SER -ELECTRICAL	\$33,662	\$33,662
532220	ENRG SER -NAT.GAS/PROPANE	\$5,046	\$5,046
532230	ENRG SER -WATER & SEWER	\$5,905	\$5,905
532310	REPAIRS-BUILDINGS	\$15,987	\$15,987
532331	REPAIRS-MOTOR VEHICLES	\$190,734	\$190,734
532333	REPAIRS-OTHER EQUIPMENT	\$8,159	\$8,159
532441	MAINT AGRMT-OTHER SOFTWARE	\$30	\$30
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,799	\$9,799
532590	RENT/LEASE OTHER PROPERTY	\$1,645,849	\$1,645,849
532714	TRANSP-GRND - IN STATE	\$31,945	\$31,945
532721	LODGING - IN STATE	\$718	\$718
532724	MEALS - IN STATE	\$430	\$430
532724	MEALS - IN STATE	\$1,510	\$1,510
532811	TELEPHONE SERVICE	\$17,039	\$17,039
532814	CELLULAR PHONE SERVICES	\$12,737	\$12,737



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150-Department of Transportation
84210-Transportation - Highway Fund
157480

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$1,459	\$1,459
532850	PRINT,BIND,DUPLICATE	\$79	\$79
532860	ADVERTISING	\$158	\$158
532919	OTHER INSURANCE	\$245	\$245
532930	REGISTRATION FEES	\$37	\$37
532942	OTHER EMP EDUCATIONAL EXP	\$1,919	\$1,919
Total 532XXX		\$2,047,777	\$2,047,777

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,996	\$10,996
533130	PHOTOGRAPHIC SUPPLIES	\$35	\$35
533140	ENGINEER/DRAFT SUPPLIES	\$246	\$246
533150	SECURITY & SAFETY SUPP	\$18,217	\$18,217
533210	JANITORIAL SUPPLIES	\$8,738	\$8,738
533260	SAND,GRAVEL,CONCRETE SUPP	\$159,024	\$159,024
533261	ASPHALT & TAR SUPPLIES	\$211,413	\$211,413
533280	ROAD SIGNS & SIGNALS	\$15,711	\$15,711
533290	OTHER FACILITY & HARDWARE	\$330,464	\$330,464
533310	GASOLINE	\$8,392	\$8,392
533900	OTHER MATERIALS & SUPP	\$34,844	\$34,844
Total 533XXX		\$798,080	\$798,080

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$466	\$466
534220	LEGAL&RECORDING FEES-BLDG	\$341	\$341
534431	OTH STR-GENERAL CONTRACTS	\$11,161,824	\$11,161,824
534511	FURN-OFFICE	\$592	\$592
534528	EQUIP-VOICE COMMUNICATION	\$1,146	\$1,146
534530	OTHER DP EQUIPMENT	\$332	\$332
534534	PC/PRINTER EQUIPMENT	\$400	\$400
534539	OTHER EQUIPMENT	\$4,458	\$4,458



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**150-Department of Transportation
84210-Transportation - Highway Fund
157480**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534710	COMPUTER SOFTWARE	\$47	\$47
Total 534XXX		\$11,169,606	\$11,169,606

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$270	\$270
535610	ACC RECEIVABLE WRITEOFFS	\$10,550	\$10,550
535890	OTHER ADMIN EXPENSE	\$430	\$430
535900	OTHER EXPENSES	\$9,357	\$9,357
535940	COLLECTION COSTS	\$623	\$623
Total 535XXX		\$21,230	\$21,230

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$750,759	\$750,759
Total 536XXX		\$750,759	\$750,759
Total Requirements		\$19,230,133	\$19,230,133

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$2,003,566	\$2,003,566
Total 437XXX		\$2,003,566	\$2,003,566

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$16,913,633	\$16,913,633
438139	TRANS IN-ENCUMBRANCE TF	\$312,934	\$312,934
Total 438XXX		\$17,226,567	\$17,226,567
Total Receipts		\$19,230,133	\$19,230,133

Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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157485

Requirements

531XXX-

	2013-2014	2014-2015	2013-2014	2014-2015
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157485**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$4,436,714	\$4,436,714	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$31,200	\$31,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$270,152	\$270,152	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$498,071	\$498,071	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$508,816	\$508,816	0.000	0.000
Total 531XXX		\$5,744,953	\$5,744,953	(3.000)	(3.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$7,615	\$7,615
532174	WASTE DISPOSAL	\$18,077	\$18,077
532199	MISC CONTRACTUAL SERVICES	\$741	\$741
532210	ENRG SER -ELECTRICAL	\$42,463	\$42,463
532220	ENRG SER -NAT.GAS/PROPANE	\$2,581	\$2,581
532230	ENRG SER -WATER & SEWER	\$5,755	\$5,755
532310	REPAIRS-BUILDINGS	\$8,018	\$8,018
532331	REPAIRS-MOTOR VEHICLES	\$4,672	\$4,672
532333	REPAIRS-OTHER EQUIPMENT	\$7,743	\$7,743
532390	REPAIRS-OTHER	\$2,349	\$2,349
532441	MAINT AGRMT-OTHER SOFTWARE	\$75	\$75
532511	RENT/LEASE -LAND	\$100	\$100
532590	RENT/LEASE OTHER PROPERTY	\$2,535,585	\$2,535,585
532714	TRANSP-GRND - IN STATE	\$15,900	\$15,900
532721	LODGING - IN STATE	\$559	\$559
532724	MEALS - IN STATE	\$393	\$393
532724	MEALS - IN STATE	\$1,730	\$1,730
532811	TELEPHONE SERVICE	\$10,570	\$10,570
532814	CELLULAR PHONE SERVICES	\$3,482	\$3,482
532821	COMPUTER/DATA PROCESS SVC	\$10	\$10
532840	POSTAGE, FREIGHT & DELIV	\$821	\$821
532850	PRINT,BIND,DUPLICATE	\$328	\$328
532860	ADVERTISING	\$465	\$465
532919	OTHER INSURANCE	\$362	\$362
532942	OTHER EMP EDUCATIONAL EXP	\$1,253	\$1,253



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157485**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$2,671,647	\$2,671,647

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,761	\$6,761
533140	ENGINEER/DRAFT SUPPLIES	\$733	\$733
533150	SECURITY & SAFETY SUPP	\$24,884	\$24,884
533210	JANITORIAL SUPPLIES	\$8,707	\$8,707
533260	SAND,GRAVEL,CONCRETE SUPP	\$190,349	\$190,349
533261	ASPHALT & TAR SUPPLIES	\$1,015,488	\$1,015,488
533280	ROAD SIGNS & SIGNALS	\$16,658	\$16,658
533290	OTHER FACILITY & HARDWARE	\$140,486	\$140,486
533310	GASOLINE	\$20,290	\$20,290
533900	OTHER MATERIALS & SUPP	\$28,982	\$28,982
Total 533XXX		\$1,453,338	\$1,453,338

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$315	\$315
534431	OTH STR-GENERAL CONTRACTS	\$2,923,256	\$2,923,256
534521	OFFICE EQUIPMENT	\$347	\$347
534528	EQUIP-VOICE COMMUNICATION	\$323	\$323
534530	OTHER DP EQUIPMENT	\$402	\$402
534534	PC/PRINTER EQUIPMENT	\$465	\$465
534539	OTHER EQUIPMENT	\$8,039	\$8,039
534710	COMPUTER SOFTWARE	\$80	\$80
Total 534XXX		\$2,933,227	\$2,933,227

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$320	\$320
535610	ACC RECEIVABLE WRITEOFFS	\$1,143	\$1,143
535890	OTHER ADMIN EXPENSE	\$809	\$809
535940	COLLECTION COSTS	\$281	\$281



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157485**

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$2,553	\$2,553

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$136,194	\$136,194
536500	PYMNT CITIES & TOWNS	\$579	\$579
Total 536XXX		\$136,773	\$136,773

Total Requirements

\$12,942,491	\$12,942,491
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$594,101	\$594,101
Total 437XXX		\$594,101	\$594,101

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$9,315	\$9,315
438137	TRANS IN-ENCUMBRANCE HF	\$11,271,034	\$11,271,034
438139	TRANS IN-ENCUMBRANCE TF	\$1,068,041	\$1,068,041
Total 438XXX		\$12,348,390	\$12,348,390

Total Receipts

\$12,942,491	\$12,942,491
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Net Appropriation/Total FTE Count

\$0	\$0	(3.000)	(3.000)
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157490

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,693,194	\$1,693,194	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$100,115	\$100,115	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$186,224	\$186,224	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$181,720	\$181,720	0.000	0.000
Total 531XXX		\$2,161,253	\$2,161,253	0.000	0.000

532XXX-PURCHASED SERVICES

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157490**

Requirements

Account Code	Account Title	Amount	Amount
532150	ACADEMIC SERVICES	\$950	\$950
532173	JANITORIAL SERVICES	\$248	\$248
532174	WASTE DISPOSAL	\$18,572	\$18,572
532199	MISC CONTRACTUAL SERVICES	\$743	\$743
532210	ENRG SER -ELECTRICAL	\$14,793	\$14,793
532220	ENRG SER -NAT.GAS/PROPANE	\$1,787	\$1,787
532230	ENRG SER -WATER & SEWER	\$477	\$477
532310	REPAIRS-BUILDINGS	\$6,004	\$6,004
532331	REPAIRS-MOTOR VEHICLES	\$3,061	\$3,061
532333	REPAIRS-OTHER EQUIPMENT	\$2,568	\$2,568
532390	REPAIRS-OTHER	\$1,409	\$1,409
532512	RENT/LEASE-BLDINGS/OFFICE	\$405	\$405
532590	RENT/LEASE OTHER PROPERTY	\$465,597	\$465,597
532714	TRANSP-GRND - IN STATE	\$10,206	\$10,206
532721	LODGING - IN STATE	\$324	\$324
532724	MEALS - IN STATE	\$173	\$173
532724	MEALS - IN STATE	\$433	\$433
532811	TELEPHONE SERVICE	\$7,604	\$7,604
532814	CELLULAR PHONE SERVICES	\$1,971	\$1,971
532840	POSTAGE, FREIGHT & DELIV	\$1,537	\$1,537
532850	PRINT,BIND,DUPLICATE	\$998	\$998
532860	ADVERTISING	\$115	\$115
532919	OTHER INSURANCE	\$123	\$123
532942	OTHER EMP EDUCATIONAL EXP	\$307	\$307
Total 532XXX		\$540,405	\$540,405

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,269	\$5,269
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25
533140	ENGINEER/DRAFT SUPPLIES	\$265	\$265
533150	SECURITY & SAFETY SUPP	\$30,938	\$30,938
533210	JANITORIAL SUPPLIES	\$3,290	\$3,290
533260	SAND,GRAVEL,CONCRETE SUPP	\$73,438	\$73,438



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157490**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533261	ASPHALT & TAR SUPPLIES	\$774	\$774
533280	ROAD SIGNS & SIGNALS	\$9,260	\$9,260
533290	OTHER FACILITY & HARDWARE	\$543,683	\$543,683
533310	GASOLINE	\$2,324	\$2,324
533900	OTHER MATERIALS & SUPP	\$26,756	\$26,756
Total 533XXX		\$696,022	\$696,022

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$208,492	\$208,492
534431	OTH STR-GENERAL CONTRACTS	\$1,828,552	\$1,828,552
534511	FURN-OFFICE	\$307	\$307
534521	OFFICE EQUIPMENT	\$174	\$174
534524	EQUIP-ENGINRING/DRFTING	\$66	\$66
534534	PC/PRINTER EQUIPMENT	\$1,744	\$1,744
534539	OTHER EQUIPMENT	\$6,734	\$6,734
534710	COMPUTER SOFTWARE	\$90	\$90
Total 534XXX		\$2,046,159	\$2,046,159

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,333	\$2,333
535610	ACC RECEIVABLE WRITEOFFS	\$784	\$784
535890	OTHER ADMIN EXPENSE	\$379	\$379
535900	OTHER EXPENSES	\$736	\$736
Total 535XXX		\$4,232	\$4,232

Total Requirements

\$5,448,071	\$5,448,071
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$202,807	\$202,807
Total 437XXX		\$202,807	\$202,807

438XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157490**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$5,235,118	\$5,235,118		
438139	TRANS IN-ENCUMBRANCE TF	\$10,146	\$10,146		
Total 438XXX		\$5,245,264	\$5,245,264		
Total Receipts		\$5,448,071	\$5,448,071		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

157495

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,424,560	\$7,424,560	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$466,045	\$466,045	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$474,646	\$474,646	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$816,593	\$816,593	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$633,424	\$633,424	0.000	0.000
Total 531XXX		\$9,815,268	\$9,815,268	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$34,610	\$34,610
532174	WASTE DISPOSAL	\$3,485	\$3,485
532199	MISC CONTRACTUAL SERVICES	\$108,630	\$108,630
532210	ENRG SER -ELECTRICAL	\$41,632	\$41,632
532220	ENRG SER -NAT.GAS/PROPANE	\$6,872	\$6,872
532230	ENRG SER -WATER & SEWER	\$3,251	\$3,251
532310	REPAIRS-BUILDINGS	\$6,986	\$6,986
532331	REPAIRS-MOTOR VEHICLES	\$9,730	\$9,730
532333	REPAIRS-OTHER EQUIPMENT	\$6,535	\$6,535
532512	RENT/LEASE-BLDINGS/OFFICE	\$132,811	\$132,811
532590	RENT/LEASE OTHER PROPERTY	\$941,453	\$941,453
532712	TRANS AIR-OUT STATE,IN US	\$125	\$125
532714	TRANSP-GRND - IN STATE	\$115,629	\$115,629
532717	TRANSP OTHER - IN STATE	\$128	\$128
532721	LODGING - IN STATE	\$4,039	\$4,039



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157495**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$705	\$705
532724	MEALS - IN STATE	\$2,175	\$2,175
532725	MEALS-OUT OF STATE,IN US	\$87	\$87
532811	TELEPHONE SERVICE	\$25,928	\$25,928
532814	CELLULAR PHONE SERVICES	\$21,911	\$21,911
532840	POSTAGE, FREIGHT & DELIV	\$1,597	\$1,597
532850	PRINT,BIND,DUPLICATE	\$85	\$85
532860	ADVERTISING	\$361	\$361
532919	OTHER INSURANCE	\$523	\$523
532930	REGISTRATION FEES	\$1,835	\$1,835
532942	OTHER EMP EDUCATIONAL EXP	\$7,487	\$7,487
Total 532XXX		\$1,478,610	\$1,478,610

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$25,353	\$25,353
533130	PHOTOGRAPHIC SUPPLIES	\$37	\$37
533140	ENGINEER/DRAFT SUPPLIES	\$493	\$493
533150	SECURITY & SAFETY SUPP	\$12,157	\$12,157
533210	JANITORIAL SUPPLIES	\$1,417	\$1,417
533280	ROAD SIGNS & SIGNALS	\$24,447	\$24,447
533290	OTHER FACILITY & HARDWARE	\$7,843	\$7,843
533310	GASOLINE	\$336	\$336
533340	TIRES & TUBES	\$62	\$62
533710	SCIENTIFIC SUPPLIES	\$2,781	\$2,781
533900	OTHER MATERIALS & SUPP	\$5,212	\$5,212
Total 533XXX		\$80,138	\$80,138

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$25,492	\$25,492
534431	OTH STR-GENERAL CONTRACTS	\$115,950,545	\$115,950,545
534511	FURN-OFFICE	\$719	\$719



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157495**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,496	\$1,496
534530	OTHER DP EQUIPMENT	\$164	\$164
534534	PC/PRINTER EQUIPMENT	\$1,496	\$1,496
534539	OTHER EQUIPMENT	\$269	\$269
534539	OTHER EQUIPMENT	\$2,683	\$2,683
534710	COMPUTER SOFTWARE	\$376	\$376
Total 534XXX		\$115,983,240	\$115,983,240

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535324	OTHER INTEREST PAYMENTS	\$1,767	\$1,767
Total 535XXX		\$1,767	\$1,767

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$517,667	\$517,667
Total 536XXX		\$517,667	\$517,667
Total Requirements		\$127,876,690	\$127,876,690

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,136,888	\$1,136,888
Total 437XXX		\$1,136,888	\$1,136,888

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$933	\$933
438137	TRANS IN-ENCUMBRANCE HF	\$121,019,135	\$121,019,135
438139	TRANS IN-ENCUMBRANCE TF	\$5,719,734	\$5,719,734
Total 438XXX		\$126,739,802	\$126,739,802
Total Receipts		\$127,876,690	\$127,876,690

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157505



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157505**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,511,515	\$6,511,515	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$187,076	\$187,076	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$402,920	\$402,920	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$722,853	\$722,853	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$758,032	\$758,032	0.000	0.000
Total 531XXX		\$8,582,396	\$8,582,396	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$3,489	\$3,489
532174	WASTE DISPOSAL	\$3,569	\$3,569
532199	MISC CONTRACTUAL SERVICES	\$728	\$728
532210	ENRG SER -ELECTRICAL	\$44,166	\$44,166
532220	ENRG SER -NAT.GAS/PROPANE	\$10,512	\$10,512
532230	ENRG SER -WATER & SEWER	\$7,320	\$7,320
532310	REPAIRS-BUILDINGS	\$1,820	\$1,820
532331	REPAIRS-MOTOR VEHICLES	\$14,489	\$14,489
532333	REPAIRS-OTHER EQUIPMENT	\$29,294	\$29,294
532590	RENT/LEASE OTHER PROPERTY	\$2,124,347	\$2,124,347
532714	TRANSP-GRND - IN STATE	\$33,576	\$33,576
532721	LODGING - IN STATE	\$562	\$562
532724	MEALS - IN STATE	\$507	\$507
532724	MEALS - IN STATE	\$27,049	\$27,049
532811	TELEPHONE SERVICE	\$5,341	\$5,341
532814	CELLULAR PHONE SERVICES	\$2,240	\$2,240
532840	POSTAGE, FREIGHT & DELIV	\$820	\$820
532860	ADVERTISING	\$548	\$548
532919	OTHER INSURANCE	\$507	\$507
532942	OTHER EMP EDUCATIONAL EXP	\$1,662	\$1,662
532950	EMP MOVING EXPENSES	\$1,951	\$1,951
Total 532XXX		\$2,314,497	\$2,314,497

533XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157505**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,402	\$4,402
533130	PHOTOGRAPHIC SUPPLIES	\$113	\$113
533140	ENGINEER/DRAFT SUPPLIES	\$151	\$151
533150	SECURITY & SAFETY SUPP	\$24,683	\$24,683
533210	JANITORIAL SUPPLIES	\$11,350	\$11,350
533260	SAND,GRAVEL,CONCRETE SUPP	\$691,501	\$691,501
533261	ASPHALT & TAR SUPPLIES	\$1,757,343	\$1,757,343
533280	ROAD SIGNS & SIGNALS	\$10,728	\$10,728
533290	OTHER FACILITY & HARDWARE	\$872,621	\$872,621
533310	GASOLINE	\$6,976	\$6,976
533340	TIRES & TUBES	\$31,443	\$31,443
533900	OTHER MATERIALS & SUPP	\$41,323	\$41,323
Total 533XXX		\$3,452,634	\$3,452,634

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$4,294,663	\$4,294,663
534511	FURN-OFFICE	\$573	\$573
534521	OFFICE EQUIPMENT	\$2,662	\$2,662
534528	EQUIP-VOICE COMMUNICATION	\$1,281	\$1,281
534534	PC/PRINTER EQUIPMENT	\$1,571	\$1,571
534539	OTHER EQUIPMENT	\$1,185	\$1,185
Total 534XXX		\$4,301,935	\$4,301,935

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$240	\$240
535890	OTHER ADMIN EXPENSE	\$1,039	\$1,039
535940	COLLECTION COSTS	\$1,588	\$1,588
Total 535XXX		\$2,867	\$2,867

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$122,093	\$122,093
Total 536XXX		\$122,093	\$122,093



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157505**

Requirements

Total Requirements	\$18,776,422	\$18,776,422
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,330,583	\$1,330,583
Total 437XXX		\$1,330,583	\$1,330,583

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$15,568,335	\$15,568,335
438139	TRANS IN-ENCUMBRANCE TF	\$1,877,504	\$1,877,504
Total 438XXX		\$17,445,839	\$17,445,839
Total Receipts		\$18,776,422	\$18,776,422

Net Appropriation/Total FTE Count	\$0	\$0	(2.000)	(2.000)
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157510

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,552,914	\$4,552,914	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$171,517	\$171,517	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$282,321	\$282,321	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$500,751	\$500,751	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$545,160	\$545,160	0.000	0.000
Total 531XXX		\$6,052,663	\$6,052,663	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$4,300	\$4,300
532174	WASTE DISPOSAL	\$99,578	\$99,578
532210	ENRG SER -ELECTRICAL	\$40,393	\$40,393
532220	ENRG SER -NAT.GAS/PROPANE	\$10,465	\$10,465
532230	ENRG SER -WATER & SEWER	\$4,548	\$4,548
532310	REPAIRS-BUILDINGS	\$4,277	\$4,277
532331	REPAIRS-MOTOR VEHICLES	\$8,805	\$8,805
532333	REPAIRS-OTHER EQUIPMENT	\$8,384	\$8,384



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
157510**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532590	RENT/LEASE OTHER PROPERTY	\$1,924,846	\$1,924,846
532714	TRANSP-GRND - IN STATE	\$28,745	\$28,745
532721	LODGING - IN STATE	\$393	\$393
532724	MEALS - IN STATE	\$334	\$334
532724	MEALS - IN STATE	\$18,953	\$18,953
532811	TELEPHONE SERVICE	\$4,741	\$4,741
532814	CELLULAR PHONE SERVICES	\$2,164	\$2,164
532840	POSTAGE, FREIGHT & DELIV	\$1,086	\$1,086
532860	ADVERTISING	\$198	\$198
532919	OTHER INSURANCE	\$389	\$389
532942	OTHER EMP EDUCATIONAL EXP	\$767	\$767
Total 532XXX		\$2,163,366	\$2,163,366

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,922	\$5,922
533130	PHOTOGRAPHIC SUPPLIES	\$244	\$244
533140	ENGINEER/DRAFT SUPPLIES	\$334	\$334
533150	SECURITY & SAFETY SUPP	\$30,342	\$30,342
533210	JANITORIAL SUPPLIES	\$10,463	\$10,463
533260	SAND,GRAVEL,CONCRETE SUPP	\$979,499	\$979,499
533261	ASPHALT & TAR SUPPLIES	\$895,231	\$895,231
533280	ROAD SIGNS & SIGNALS	\$6,781	\$6,781
533290	OTHER FACILITY & HARDWARE	\$1,910,609	\$1,910,609
533310	GASOLINE	\$7,528	\$7,528
533340	TIRES & TUBES	\$38,623	\$38,623
533900	OTHER MATERIALS & SUPP	\$45,111	\$45,111
Total 533XXX		\$3,930,687	\$3,930,687

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$7,373,278	\$7,373,278
534521	OFFICE EQUIPMENT	\$2,994	\$2,994



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157510**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,977	\$1,977
534539	OTHER EQUIPMENT	\$1,231	\$1,231
Total 534XXX		\$7,379,480	\$7,379,480

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$240	\$240
535890	OTHER ADMIN EXPENSE	\$854	\$854
535900	OTHER EXPENSES	\$408	\$408
535940	COLLECTION COSTS	\$439	\$439
Total 535XXX		\$1,941	\$1,941

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$597,363	\$597,363
Total 536XXX		\$597,363	\$597,363
Total Requirements		\$20,125,500	\$20,125,500

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$887,415	\$887,415
Total 437XXX		\$887,415	\$887,415

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$17,233,726	\$17,233,726
438139	TRANS IN-ENCUMBRANCE TF	\$2,004,359	\$2,004,359
Total 438XXX		\$19,238,085	\$19,238,085
Total Receipts		\$20,125,500	\$20,125,500

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157515

Requirements

531XXX-

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157515**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$4,900,371	\$4,900,371	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$235,500	\$235,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$312,496	\$312,496	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$547,774	\$547,774	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$591,888	\$591,888	0.000	0.000
Total 531XXX		\$6,588,029	\$6,588,029	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$12,881	\$12,881
532199	MISC CONTRACTUAL SERVICES	\$3,358	\$3,358
532210	ENRG SER -ELECTRICAL	\$37,268	\$37,268
532220	ENRG SER -NAT.GAS/PROPANE	\$8,673	\$8,673
532230	ENRG SER -WATER & SEWER	\$10,529	\$10,529
532310	REPAIRS-BUILDINGS	\$4,179	\$4,179
532331	REPAIRS-MOTOR VEHICLES	\$11,232	\$11,232
532333	REPAIRS-OTHER EQUIPMENT	\$3,889	\$3,889
532590	RENT/LEASE OTHER PROPERTY	\$2,933,698	\$2,933,698
532714	TRANSP-GRND - IN STATE	\$18,774	\$18,774
532721	LODGING - IN STATE	\$452	\$452
532724	MEALS - IN STATE	\$315	\$315
532724	MEALS - IN STATE	\$12,120	\$12,120
532811	TELEPHONE SERVICE	\$1,488	\$1,488
532814	CELLULAR PHONE SERVICES	\$2,570	\$2,570
532840	POSTAGE, FREIGHT & DELIV	\$359	\$359
532860	ADVERTISING	\$464	\$464
532919	OTHER INSURANCE	\$426	\$426
532942	OTHER EMP EDUCATIONAL EXP	\$525	\$525
Total 532XXX		\$3,063,200	\$3,063,200

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,868	\$5,868
533140	ENGINEER/DRAFT SUPPLIES	\$1,117	\$1,117
533150	SECURITY & SAFETY SUPP	\$26,111	\$26,111



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157515**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$10,008	\$10,008
533260	SAND, GRAVEL, CONCRETE SUPP	\$1,345,562	\$1,345,562
533261	ASPHALT & TAR SUPPLIES	\$1,273,664	\$1,273,664
533280	ROAD SIGNS & SIGNALS	\$8,328	\$8,328
533290	OTHER FACILITY & HARDWARE	\$1,017,082	\$1,017,082
533310	GASOLINE	\$2,915	\$2,915
533340	TIRES & TUBES	\$62,039	\$62,039
533900	OTHER MATERIALS & SUPP	\$33,788	\$33,788
Total 533XXX		\$3,786,482	\$3,786,482

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$3,066,146	\$3,066,146
534521	OFFICE EQUIPMENT	\$1,799	\$1,799
534534	PC/PRINTER EQUIPMENT	\$487	\$487
534539	OTHER EQUIPMENT	\$1,532	\$1,532
Total 534XXX		\$3,069,964	\$3,069,964

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$700	\$700
535890	OTHER ADMIN EXPENSE	\$1,130	\$1,130
535900	OTHER EXPENSES	\$717	\$717
535940	COLLECTION COSTS	\$1,939	\$1,939
Total 535XXX		\$4,486	\$4,486

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$441,170	\$441,170
Total 536XXX		\$441,170	\$441,170

Total Requirements

\$16,953,331	\$16,953,331
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Receipts

437XXX-

2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157515**

Receipts

Account Code	Account Title	Amount	Amount
437900	DIRECT CHARGES TO WO/JO	\$563,195	\$563,195
Total 437XXX		\$563,195	\$563,195

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$14,175,962	\$14,175,962
438139	TRANS IN-ENCUMBRANCE TF	\$2,214,174	\$2,214,174
Total 438XXX		\$16,390,136	\$16,390,136
Total Receipts		\$16,953,331	\$16,953,331

Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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157520

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,423,272	\$2,423,272	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$143,282	\$143,282	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$266,520	\$266,520	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$280,368	\$280,368	0.000	0.000
Total 531XXX		\$3,113,442	\$3,113,442	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$190,271	\$190,271
532199	MISC CONTRACTUAL SERVICES	\$363	\$363
532210	ENRG SER -ELECTRICAL	\$10,901	\$10,901
532220	ENRG SER -NAT.GAS/PROPANE	\$3,877	\$3,877
532230	ENRG SER -WATER & SEWER	\$2,143	\$2,143
532310	REPAIRS-BUILDINGS	\$843	\$843
532331	REPAIRS-MOTOR VEHICLES	\$6,834	\$6,834
532333	REPAIRS-OTHER EQUIPMENT	\$2,411	\$2,411
532390	REPAIRS-OTHER	\$418	\$418
532590	RENT/LEASE OTHER PROPERTY	\$1,039,854	\$1,039,854
532714	TRANSP-GRND - IN STATE	\$6,126	\$6,126
532717	TRANSP OTHER - IN STATE	\$45	\$45



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**150-Department of Transportation
84210-Transportation - Highway Fund
157520**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$343	\$343
532724	MEALS - IN STATE	\$141	\$141
532724	MEALS - IN STATE	\$2,247	\$2,247
532811	TELEPHONE SERVICE	\$2,691	\$2,691
532814	CELLULAR PHONE SERVICES	\$1,829	\$1,829
532840	POSTAGE, FREIGHT & DELIV	\$147	\$147
532919	OTHER INSURANCE	\$193	\$193
532942	OTHER EMP EDUCATIONAL EXP	\$680	\$680
Total 532XXX		\$1,272,357	\$1,272,357

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,326	\$3,326
533150	SECURITY & SAFETY SUPP	\$18,670	\$18,670
533210	JANITORIAL SUPPLIES	\$4,082	\$4,082
533260	SAND,GRAVEL,CONCRETE SUPP	\$69,521	\$69,521
533261	ASPHALT & TAR SUPPLIES	\$18,421	\$18,421
533280	ROAD SIGNS & SIGNALS	\$2,566	\$2,566
533290	OTHER FACILITY & HARDWARE	\$449,863	\$449,863
533310	GASOLINE	\$8,131	\$8,131
533340	TIRES & TUBES	\$110	\$110
533900	OTHER MATERIALS & SUPP	\$24,907	\$24,907
Total 533XXX		\$599,597	\$599,597

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$276,713	\$276,713
534511	FURN-OFFICE	\$102	\$102
534521	OFFICE EQUIPMENT	\$184	\$184
534534	PC/PRINTER EQUIPMENT	\$785	\$785
534539	OTHER EQUIPMENT	\$2,078	\$2,078
Total 534XXX		\$279,862	\$279,862

535XXX-



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**150-Department of Transportation
84210-Transportation - Highway Fund
157520**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$600	\$600
Total 535XXX		\$600	\$600
Total Requirements		\$5,265,858	\$5,265,858

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$233,303	\$233,303
Total 437XXX		\$233,303	\$233,303

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$5,009,238	\$5,009,238
438139	TRANS IN-ENCUMBRANCE TF	\$23,317	\$23,317
Total 438XXX		\$5,032,555	\$5,032,555
Total Receipts		\$5,265,858	\$5,265,858

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157525

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,986,328	\$2,986,328	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$62,400	\$62,400	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$181,346	\$181,346	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$328,454	\$328,454	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$254,408	\$254,408	0.000	0.000
Total 531XXX		\$3,812,936	\$3,812,936	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$725	\$725
532199	MISC CONTRACTUAL SERVICES	\$175	\$175
532210	ENRG SER -ELECTRICAL	\$7,681	\$7,681
532220	ENRG SER -NAT.GAS/PROPANE	\$6,159	\$6,159



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157525**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532230	ENRG SER -WATER & SEWER	\$1,233	\$1,233
532310	REPAIRS-BUILDINGS	\$4,013	\$4,013
532331	REPAIRS-MOTOR VEHICLES	\$3,916	\$3,916
532333	REPAIRS-OTHER EQUIPMENT	\$1,666	\$1,666
532512	RENT/LEASE-BLDINGS/OFFICE	\$66,648	\$66,648
532590	RENT/LEASE OTHER PROPERTY	\$348,522	\$348,522
532714	TRANSP-GRND - IN STATE	\$39,304	\$39,304
532721	LODGING - IN STATE	\$1,691	\$1,691
532722	LODGING-OUT STATE, IN US	\$213	\$213
532724	MEALS - IN STATE	\$818	\$818
532811	TELEPHONE SERVICE	\$3,444	\$3,444
532814	CELLULAR PHONE SERVICES	\$4,894	\$4,894
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532860	ADVERTISING	\$317	\$317
532919	OTHER INSURANCE	\$1,078	\$1,078
532930	REGISTRATION FEES	\$363	\$363
532942	OTHER EMP EDUCATIONAL EXP	\$1,928	\$1,928
Total 532XXX		\$495,788	\$495,788

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,496	\$6,496
533140	ENGINEER/DRAFT SUPPLIES	\$2,379	\$2,379
533150	SECURITY & SAFETY SUPP	\$8,086	\$8,086
533210	JANITORIAL SUPPLIES	\$1,318	\$1,318
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,969	\$1,969
533261	ASPHALT & TAR SUPPLIES	\$672	\$672
533280	ROAD SIGNS & SIGNALS	\$8,027	\$8,027
533290	OTHER FACILITY & HARDWARE	\$2,708	\$2,708
533900	OTHER MATERIALS & SUPP	\$3,418	\$3,418
Total 533XXX		\$35,073	\$35,073

534XXX-PROPERTY,PLANT & EQUIPMENT



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**150-Department of Transportation
84210-Transportation - Highway Fund
157525**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$31,929	\$31,929
534431	OTH STR-GENERAL CONTRACTS	\$42,311,115	\$42,311,115
534511	FURN-OFFICE	\$531	\$531
534521	OFFICE EQUIPMENT	\$1,160	\$1,160
534521	OFFICE EQUIPMENT	\$2,499	\$2,499
534524	EQUIP-ENGINRING/DRFTING	\$2,118	\$2,118
534534	PC/PRINTER EQUIPMENT	\$7,912	\$7,912
534539	OTHER EQUIPMENT	\$622	\$622
Total 534XXX		\$42,357,886	\$42,357,886

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535324	OTHER INTEREST PAYMENTS	\$3,050	\$3,050
Total 535XXX		\$3,050	\$3,050
Total Requirements		\$46,704,733	\$46,704,733

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$366,677	\$366,677
Total 437XXX		\$366,677	\$366,677

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$43,997,330	\$43,997,330
438139	TRANS IN-ENCUMBRANCE TF	\$2,340,726	\$2,340,726
Total 438XXX		\$46,338,056	\$46,338,056
Total Receipts		\$46,704,733	\$46,704,733

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157535

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,082,675	\$4,082,675	(2.000)	(2.000)



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157535**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$232,088	\$232,088	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$263,022	\$263,022	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$456,226	\$456,226	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$430,936	\$430,936	0.000	0.000
Total 531XXX		\$5,464,947	\$5,464,947	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$7,731	\$7,731
532199	MISC CONTRACTUAL SERVICES	\$135	\$135
532210	ENRG SER -ELECTRICAL	\$33,762	\$33,762
532220	ENRG SER -NAT.GAS/PROPANE	\$3,164	\$3,164
532230	ENRG SER -WATER & SEWER	\$7,162	\$7,162
532310	REPAIRS-BUILDINGS	\$5,839	\$5,839
532331	REPAIRS-MOTOR VEHICLES	\$12,524	\$12,524
532333	REPAIRS-OTHER EQUIPMENT	\$9,739	\$9,739
532441	MAINT AGRMT-OTHER SOFTWARE	\$30	\$30
532590	RENT/LEASE OTHER PROPERTY	\$1,646,552	\$1,646,552
532714	TRANSP-GRND - IN STATE	\$20,795	\$20,795
532721	LODGING - IN STATE	\$515	\$515
532724	MEALS - IN STATE	\$287	\$287
532724	MEALS - IN STATE	\$2,537	\$2,537
532811	TELEPHONE SERVICE	\$3,643	\$3,643
532814	CELLULAR PHONE SERVICES	\$3,999	\$3,999
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50
532850	PRINT,BIND,DUPLICATE	\$58	\$58
532860	ADVERTISING	\$582	\$582
532919	OTHER INSURANCE	\$325	\$325
532942	OTHER EMP EDUCATIONAL EXP	\$2,180	\$2,180
Total 532XXX		\$1,761,609	\$1,761,609

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157535**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,388	\$6,388
533140	ENGINEER/DRAFT SUPPLIES	\$211	\$211
533150	SECURITY & SAFETY SUPP	\$24,798	\$24,798
533210	JANITORIAL SUPPLIES	\$14,295	\$14,295
533260	SAND,GRAVEL,CONCRETE SUPP	\$603,839	\$603,839
533261	ASPHALT & TAR SUPPLIES	\$1,249,920	\$1,249,920
533280	ROAD SIGNS & SIGNALS	\$13,564	\$13,564
533290	OTHER FACILITY & HARDWARE	\$275,673	\$275,673
533310	GASOLINE	\$10,368	\$10,368
533340	TIRES & TUBES	\$57	\$57
533510	CLOTHING & UNIFORMS	\$674	\$674
533900	OTHER MATERIALS & SUPP	\$45,621	\$45,621
Total 533XXX		\$2,245,408	\$2,245,408

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$8,807,684	\$8,807,684
534511	FURN-OFFICE	\$206	\$206
534521	OFFICE EQUIPMENT	\$66	\$66
534524	EQUIP-ENGINRING/DRFTING	\$313	\$313
534528	EQUIP-VOICE COMMUNICATION	\$921	\$921
534534	PC/PRINTER EQUIPMENT	\$731	\$731
534539	OTHER EQUIPMENT	\$1,397	\$1,397
534710	COMPUTER SOFTWARE	\$47	\$47
Total 534XXX		\$8,811,365	\$8,811,365

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$990	\$990
535890	OTHER ADMIN EXPENSE	\$796	\$796
535940	COLLECTION COSTS	\$1,691	\$1,691
Total 535XXX		\$3,477	\$3,477

536XXX-



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157535
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$254,436	\$254,436
Total 536XXX		\$254,436	\$254,436
Total Requirements		\$18,541,242	\$18,541,242

**Receipts
437XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$599,557	\$599,557
Total 437XXX		\$599,557	\$599,557

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$2,363	\$2,363
438137	TRANS IN-ENCUMBRANCE HF	\$17,094,714	\$17,094,714
438139	TRANS IN-ENCUMBRANCE TF	\$844,608	\$844,608
Total 438XXX		\$17,941,685	\$17,941,685
Total Receipts		\$18,541,242	\$18,541,242

Net Appropriation/Total FTE Count	\$0	\$0	(2.000)	(2.000)
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157540

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,795,101	\$3,795,101	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$239,929	\$239,929	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$242,754	\$242,754	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$417,403	\$417,403	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$420,552	\$420,552	0.000	0.000
Total 531XXX		\$5,115,739	\$5,115,739	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$400	\$400
532174	WASTE DISPOSAL	\$4,733	\$4,733
532199	MISC CONTRACTUAL SERVICES	\$2,850	\$2,850



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157540**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$28,043	\$28,043
532220	ENRG SER -NAT.GAS/PROPANE	\$11,529	\$11,529
532230	ENRG SER -WATER & SEWER	\$2,454	\$2,454
532310	REPAIRS-BUILDINGS	\$3,064	\$3,064
532331	REPAIRS-MOTOR VEHICLES	\$64,139	\$64,139
532333	REPAIRS-OTHER EQUIPMENT	\$149,084	\$149,084
532441	MAINT AGRMT-OTHER SOFTWARE	\$30	\$30
532590	RENT/LEASE OTHER PROPERTY	\$2,714,735	\$2,714,735
532714	TRANSP-GRND - IN STATE	\$19,612	\$19,612
532721	LODGING - IN STATE	\$451	\$451
532724	MEALS - IN STATE	\$213	\$213
532724	MEALS - IN STATE	\$2,210	\$2,210
532811	TELEPHONE SERVICE	\$7,213	\$7,213
532812	TELECOMMUN DATA CHRG	\$9,710	\$9,710
532814	CELLULAR PHONE SERVICES	\$2,528	\$2,528
532850	PRINT,BIND,DUPLICATE	\$62	\$62
532860	ADVERTISING	\$333	\$333
532919	OTHER INSURANCE	\$305	\$305
532942	OTHER EMP EDUCATIONAL EXP	\$2,944	\$2,944
Total 532XXX		\$3,026,642	\$3,026,642

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,297	\$5,297
533130	PHOTOGRAPHIC SUPPLIES	\$71	\$71
533140	ENGINEER/DRAFT SUPPLIES	\$42	\$42
533150	SECURITY & SAFETY SUPP	\$20,135	\$20,135
533210	JANITORIAL SUPPLIES	\$10,693	\$10,693
533260	SAND,GRAVEL,CONCRETE SUPP	\$774,880	\$774,880
533261	ASPHALT & TAR SUPPLIES	\$975,493	\$975,493
533280	ROAD SIGNS & SIGNALS	\$6,795	\$6,795
533290	OTHER FACILITY & HARDWARE	\$360,889	\$360,889



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157540**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$24,394	\$24,394
533900	OTHER MATERIALS & SUPP	\$61,015	\$61,015
Total 533XXX		\$2,239,704	\$2,239,704

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$71	\$71
534431	OTH STR-GENERAL CONTRACTS	\$7,690,298	\$7,690,298
534511	FURN-OFFICE	\$371	\$371
534521	OFFICE EQUIPMENT	\$397	\$397
534524	EQUIP-ENGINRING/DRFTING	\$377	\$377
534528	EQUIP-VOICE COMMUNICATION	\$1,907	\$1,907
534534	PC/PRINTER EQUIPMENT	\$536	\$536
534539	OTHER EQUIPMENT	\$3,672	\$3,672
534710	COMPUTER SOFTWARE	\$47	\$47
Total 534XXX		\$7,697,676	\$7,697,676

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$640	\$640
535610	ACC RECEIVABLE WRITEOFFS	\$33,651	\$33,651
535890	OTHER ADMIN EXPENSE	\$697	\$697
535940	COLLECTION COSTS	\$4,887	\$4,887
Total 535XXX		\$39,875	\$39,875

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$161,451	\$161,451
Total 536XXX		\$161,451	\$161,451

Total Requirements

\$18,281,087	\$18,281,087
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157540**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$319,302	\$319,302
Total 437XXX		\$319,302	\$319,302

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$16,953,547	\$16,953,547
438139	TRANS IN-ENCUMBRANCE TF	\$1,008,238	\$1,008,238
Total 438XXX		\$17,961,785	\$17,961,785
Total Receipts		\$18,281,087	\$18,281,087

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157545

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,744,987	\$1,744,987	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$118,250	\$118,250	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$112,222	\$112,222	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$191,920	\$191,920	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$197,296	\$197,296	0.000	0.000
Total 531XXX		\$2,364,675	\$2,364,675	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$5,778	\$5,778
532199	MISC CONTRACTUAL SERVICES	\$7,622	\$7,622
532210	ENRG SER -ELECTRICAL	\$9,597	\$9,597
532220	ENRG SER -NAT.GAS/PROPANE	\$1,420	\$1,420
532230	ENRG SER -WATER & SEWER	\$1,018	\$1,018
532310	REPAIRS-BUILDINGS	\$2,032	\$2,032
532331	REPAIRS-MOTOR VEHICLES	\$9,320	\$9,320
532333	REPAIRS-OTHER EQUIPMENT	\$2,463	\$2,463
532441	MAINT AGRMT-OTHER SOFTWARE	\$60	\$60
532590	RENT/LEASE OTHER PROPERTY	\$821,943	\$821,943



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157545**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$6,314	\$6,314
532721	LODGING - IN STATE	\$641	\$641
532724	MEALS - IN STATE	\$180	\$180
532724	MEALS - IN STATE	\$315	\$315
532811	TELEPHONE SERVICE	\$3,166	\$3,166
532814	CELLULAR PHONE SERVICES	\$1,496	\$1,496
532840	POSTAGE, FREIGHT & DELIV	\$70	\$70
532850	PRINT,BIND,DUPLICATE	\$142	\$142
532860	ADVERTISING	\$131	\$131
532919	OTHER INSURANCE	\$140	\$140
532942	OTHER EMP EDUCATIONAL EXP	\$2,830	\$2,830
Total 532XXX		\$876,678	\$876,678

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,564	\$3,564
533140	ENGINEER/DRAFT SUPPLIES	\$41	\$41
533150	SECURITY & SAFETY SUPP	\$18,858	\$18,858
533210	JANITORIAL SUPPLIES	\$2,482	\$2,482
533260	SAND,GRAVEL,CONCRETE SUPP	\$138,928	\$138,928
533261	ASPHALT & TAR SUPPLIES	\$50	\$50
533280	ROAD SIGNS & SIGNALS	\$8,724	\$8,724
533290	OTHER FACILITY & HARDWARE	\$270,426	\$270,426
533310	GASOLINE	\$11,534	\$11,534
533900	OTHER MATERIALS & SUPP	\$77,934	\$77,934
Total 533XXX		\$532,541	\$532,541

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$271	\$271
534421	OTH STR-CONSLTNT CONTRACT	\$70,055	\$70,055
534431	OTH STR-GENERAL CONTRACTS	\$1,463,621	\$1,463,621
534511	FURN-OFFICE	\$101	\$101



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157545**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$556	\$556
534521	OFFICE EQUIPMENT	\$3,065	\$3,065
534524	EQUIP-ENGINRING/DRFTING	\$532	\$532
534534	PC/PRINTER EQUIPMENT	\$146	\$146
534539	OTHER EQUIPMENT	\$1,792	\$1,792
534710	COMPUTER SOFTWARE	\$70	\$70
Total 534XXX		\$1,540,209	\$1,540,209

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$34	\$34
535120	LICENSES & PERMIT COSTS	\$333	\$333
535610	ACC RECEIVABLE WRITEOFFS	\$2,395	\$2,395
535890	OTHER ADMIN EXPENSE	\$219	\$219
Total 535XXX		\$2,981	\$2,981

Total Requirements

\$5,317,084	\$5,317,084
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$156,629	\$156,629
Total 437XXX		\$156,629	\$156,629

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$5,024,098	\$5,024,098
438139	TRANS IN-ENCUMBRANCE TF	\$136,357	\$136,357
Total 438XXX		\$5,160,455	\$5,160,455

Total Receipts

\$5,317,084	\$5,317,084
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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157550

Requirements

531XXX-

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157550**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$4,114,007	\$4,114,007	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$280,800	\$280,800	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$264,736	\$264,736	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$452,477	\$452,477	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$347,864	\$347,864	0.000	0.000
Total 531XXX		\$5,459,884	\$5,459,884	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$628	\$628
532199	MISC CONTRACTUAL SERVICES	\$491,667	\$491,667
532210	ENRG SER -ELECTRICAL	\$24,099	\$24,099
532220	ENRG SER -NAT.GAS/PROPANE	\$5,392	\$5,392
532230	ENRG SER -WATER & SEWER	\$924	\$924
532310	REPAIRS-BUILDINGS	\$1,535	\$1,535
532331	REPAIRS-MOTOR VEHICLES	\$2,220	\$2,220
532333	REPAIRS-OTHER EQUIPMENT	\$5,043	\$5,043
532512	RENT/LEASE-BLDINGS/OFFICE	\$71,655	\$71,655
532590	RENT/LEASE OTHER PROPERTY	\$560,942	\$560,942
532714	TRANSP-GRND - IN STATE	\$64,281	\$64,281
532721	LODGING - IN STATE	\$2,356	\$2,356
532724	MEALS - IN STATE	\$1,170	\$1,170
532727	MISC - IN STATE	\$25	\$25
532811	TELEPHONE SERVICE	\$6,198	\$6,198
532814	CELLULAR PHONE SERVICES	\$8,575	\$8,575
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532860	ADVERTISING	\$403	\$403
532919	OTHER INSURANCE	\$294	\$294
532930	REGISTRATION FEES	\$387	\$387
532942	OTHER EMP EDUCATIONAL EXP	\$3,557	\$3,557
Total 532XXX		\$1,251,451	\$1,251,451

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,536	\$6,536



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157550**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533140	ENGINEER/DRAFT SUPPLIES	\$1,834	\$1,834
533150	SECURITY & SAFETY SUPP	\$6,470	\$6,470
533210	JANITORIAL SUPPLIES	\$711	\$711
533280	ROAD SIGNS & SIGNALS	\$28,620	\$28,620
533290	OTHER FACILITY & HARDWARE	\$3,408	\$3,408
533710	SCIENTIFIC SUPPLIES	\$50	\$50
533900	OTHER MATERIALS & SUPP	\$4,227	\$4,227
Total 533XXX		\$51,856	\$51,856

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$47,415	\$47,415
534431	OTH STR-GENERAL CONTRACTS	\$72,300,885	\$72,300,885
534511	FURN-OFFICE	\$330	\$330
534521	OFFICE EQUIPMENT	\$1,770	\$1,770
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,170	\$1,170
534524	EQUIP-ENGINRING/DRFTING	\$2,452	\$2,452
534530	OTHER DP EQUIPMENT	\$595	\$595
534539	OTHER EQUIPMENT	\$974	\$974
Total 534XXX		\$72,355,591	\$72,355,591

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535324	OTHER INTEREST PAYMENTS	\$18,926	\$18,926
Total 535XXX		\$18,926	\$18,926

Total Requirements

\$79,137,708	\$79,137,708
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$441,397	\$441,397
Total 437XXX		\$441,397	\$441,397

438XXX-

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157550**

Receipts

Account Code	Account Title	Amount	Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$77,970,703	\$77,970,703		
438139	TRANS IN-ENCUMBRANCE TF	\$725,608	\$725,608		
Total 438XXX		\$78,696,311	\$78,696,311		
Total Receipts		\$79,137,708	\$79,137,708		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

157560

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,965,268	\$6,965,268	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$597,901	\$597,901	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$463,555	\$463,555	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$777,194	\$777,194	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$742,456	\$742,456	0.000	0.000
Total 531XXX		\$9,546,374	\$9,546,374	(2.000)	(2.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$360	\$360
532173	JANITORIAL SERVICES	\$19,897	\$19,897
532174	WASTE DISPOSAL	\$6,680	\$6,680
532199	MISC CONTRACTUAL SERVICES	\$639	\$639
532210	ENRG SER -ELECTRICAL	\$43,008	\$43,008
532220	ENRG SER -NAT.GAS/PROPANE	\$25,719	\$25,719
532230	ENRG SER -WATER & SEWER	\$13,549	\$13,549
532310	REPAIRS-BUILDINGS	\$3,764	\$3,764
532331	REPAIRS-MOTOR VEHICLES	\$4,005	\$4,005
532333	REPAIRS-OTHER EQUIPMENT	\$4,411	\$4,411
532390	REPAIRS-OTHER	\$1,402	\$1,402
532441	MAINT AGRMT-OTHER SOFTWARE	\$137	\$137
532590	RENT/LEASE OTHER PROPERTY	\$2,926,837	\$2,926,837
532714	TRANSP-GRND - IN STATE	\$66,067	\$66,067
532717	TRANSP OTHER - IN STATE	\$37	\$37
532721	LODGING - IN STATE	\$1,674	\$1,674



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157560**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$12,745	\$12,745
532811	TELEPHONE SERVICE	\$17,651	\$17,651
532814	CELLULAR PHONE SERVICES	\$4,723	\$4,723
532840	POSTAGE, FREIGHT & DELIV	\$1,305	\$1,305
532860	ADVERTISING	\$1,575	\$1,575
532919	OTHER INSURANCE	\$560	\$560
532942	OTHER EMP EDUCATIONAL EXP	\$4,182	\$4,182
Total 532XXX		\$3,160,927	\$3,160,927

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,166	\$10,166
533120	DATA PROCESSING SUPPLIES	\$72	\$72
533130	PHOTOGRAPHIC SUPPLIES	\$19	\$19
533140	ENGINEER/DRAFT SUPPLIES	\$425	\$425
533150	SECURITY & SAFETY SUPP	\$31,487	\$31,487
533210	JANITORIAL SUPPLIES	\$16,338	\$16,338
533260	SAND,GRAVEL,CONCRETE SUPP	\$887,823	\$887,823
533261	ASPHALT & TAR SUPPLIES	\$872,692	\$872,692
533280	ROAD SIGNS & SIGNALS	\$16,585	\$16,585
533290	OTHER FACILITY & HARDWARE	\$1,494,746	\$1,494,746
533310	GASOLINE	\$35,459	\$35,459
533340	TIRES & TUBES	\$510	\$510
533900	OTHER MATERIALS & SUPP	\$62,661	\$62,661
Total 533XXX		\$3,428,983	\$3,428,983

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$357	\$357
534431	OTH STR-GENERAL CONTRACTS	\$5,194,188	\$5,194,188
534511	FURN-OFFICE	\$212	\$212
534521	OFFICE EQUIPMENT	\$380	\$380
534530	OTHER DP EQUIPMENT	\$402	\$402



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157560**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$279	\$279
534539	OTHER EQUIPMENT	\$1,979	\$1,979
534710	COMPUTER SOFTWARE	\$168	\$168
Total 534XXX		\$5,197,965	\$5,197,965

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$560	\$560
535610	ACC RECEIVABLE WRITEOFFS	\$16,814	\$16,814
535660	SVC CHRG-SALE SURPLUS	\$27	\$27
535890	OTHER ADMIN EXPENSE	\$1,368	\$1,368
535900	OTHER EXPENSES	\$292	\$292
535940	COLLECTION COSTS	\$4,240	\$4,240
Total 535XXX		\$23,301	\$23,301

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$23,099	\$23,099
Total 536XXX		\$23,099	\$23,099
Total Requirements		\$21,380,649	\$21,380,649

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,422,493	\$1,422,493
Total 437XXX		\$1,422,493	\$1,422,493

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$18,883,940	\$18,883,940
438139	TRANS IN-ENCUMBRANCE TF	\$1,074,216	\$1,074,216
Total 438XXX		\$19,958,156	\$19,958,156
Total Receipts		\$21,380,649	\$21,380,649

Net Appropriation/Total FTE Count	\$0	\$0	(2.000)	(2.000)
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**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157565**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,359,929	\$5,359,929	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$525,995	\$525,995	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$358,643	\$358,643	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$592,278	\$592,278	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$633,424	\$633,424	0.000	0.000
Total 531XXX		\$7,470,269	\$7,470,269	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$375	\$375
532150	ACADEMIC SERVICES	\$112	\$112
532173	JANITORIAL SERVICES	\$19,815	\$19,815
532174	WASTE DISPOSAL	\$362,231	\$362,231
532199	MISC CONTRACTUAL SERVICES	\$281	\$281
532210	ENRG SER -ELECTRICAL	\$59,844	\$59,844
532220	ENRG SER -NAT.GAS/PROPANE	\$15,952	\$15,952
532230	ENRG SER -WATER & SEWER	\$6,563	\$6,563
532310	REPAIRS-BUILDINGS	\$6,926	\$6,926
532331	REPAIRS-MOTOR VEHICLES	\$4,291	\$4,291
532333	REPAIRS-OTHER EQUIPMENT	\$8,559	\$8,559
532390	REPAIRS-OTHER	\$7,656	\$7,656
532441	MAINT AGRMT-OTHER SOFTWARE	\$139	\$139
532590	RENT/LEASE OTHER PROPERTY	\$5,089,571	\$5,089,571
532714	TRANSP-GRND - IN STATE	\$23,160	\$23,160
532721	LODGING - IN STATE	\$3,553	\$3,553
532724	MEALS - IN STATE	\$607	\$607
532724	MEALS - IN STATE	\$22,877	\$22,877
532811	TELEPHONE SERVICE	\$13,870	\$13,870
532814	CELLULAR PHONE SERVICES	\$3,663	\$3,663
532840	POSTAGE, FREIGHT & DELIV	\$1,632	\$1,632
532860	ADVERTISING	\$1,259	\$1,259
532919	OTHER INSURANCE	\$472	\$472



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157565**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$4,042	\$4,042
Total 532XXX		\$5,657,450	\$5,657,450

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,311	\$11,311
533120	DATA PROCESSING SUPPLIES	\$77	\$77
533130	PHOTOGRAPHIC SUPPLIES	\$29	\$29
533150	SECURITY & SAFETY SUPP	\$32,175	\$32,175
533210	JANITORIAL SUPPLIES	\$11,210	\$11,210
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,248,289	\$1,248,289
533261	ASPHALT & TAR SUPPLIES	\$783,062	\$783,062
533280	ROAD SIGNS & SIGNALS	\$15,366	\$15,366
533290	OTHER FACILITY & HARDWARE	\$2,354,661	\$2,354,661
533310	GASOLINE	\$90,798	\$90,798
533340	TIRES & TUBES	\$554	\$554
533900	OTHER MATERIALS & SUPP	\$58,150	\$58,150
Total 533XXX		\$4,605,682	\$4,605,682

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$457	\$457
534431	OTH STR-GENERAL CONTRACTS	\$6,813,132	\$6,813,132
534511	FURN-OFFICE	\$118	\$118
534521	OFFICE EQUIPMENT	\$778	\$778
534530	OTHER DP EQUIPMENT	\$648	\$648
534534	PC/PRINTER EQUIPMENT	\$1,430	\$1,430
534710	COMPUTER SOFTWARE	\$238	\$238
Total 534XXX		\$6,816,801	\$6,816,801

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$240	\$240
535610	ACC RECEIVABLE WRITEOFFS	\$50,485	\$50,485



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
157565**

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$1,287	\$1,287
535940	COLLECTION COSTS	\$9,821	\$9,821
Total 535XXX		\$61,833	\$61,833

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$348,316	\$348,316
Total 536XXX		\$348,316	\$348,316
Total Requirements		\$24,960,351	\$24,960,351

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$594,966	\$594,966
Total 437XXX		\$594,966	\$594,966

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$22,892,690	\$22,892,690
438139	TRANS IN-ENCUMBRANCE TF	\$1,472,695	\$1,472,695
Total 438XXX		\$24,365,385	\$24,365,385
Total Receipts		\$24,960,351	\$24,960,351

Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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157570

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,624,177	\$2,624,177	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$498,267	\$498,267	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$195,928	\$195,928	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$293,564	\$293,564	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$301,136	\$301,136	0.000	0.000
Total 531XXX		\$3,913,072	\$3,913,072	0.000	0.000



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157570**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$446	\$446
532173	JANITORIAL SERVICES	\$6,133	\$6,133
532174	WASTE DISPOSAL	\$31,544	\$31,544
532199	MISC CONTRACTUAL SERVICES	\$1,549	\$1,549
532210	ENRG SER -ELECTRICAL	\$19,789	\$19,789
532220	ENRG SER -NAT.GAS/PROPANE	\$6,066	\$6,066
532230	ENRG SER -WATER & SEWER	\$3,295	\$3,295
532310	REPAIRS-BUILDINGS	\$2,050	\$2,050
532331	REPAIRS-MOTOR VEHICLES	\$5,164	\$5,164
532333	REPAIRS-OTHER EQUIPMENT	\$2,400	\$2,400
532390	REPAIRS-OTHER	\$12	\$12
532441	MAINT AGRMT-OTHER SOFTWARE	\$110	\$110
532590	RENT/LEASE OTHER PROPERTY	\$1,762,646	\$1,762,646
532714	TRANSP-GRND - IN STATE	\$16,348	\$16,348
532717	TRANSP OTHER - IN STATE	\$61	\$61
532721	LODGING - IN STATE	\$2,211	\$2,211
532724	MEALS - IN STATE	\$50	\$50
532724	MEALS - IN STATE	\$4,054	\$4,054
532811	TELEPHONE SERVICE	\$12,264	\$12,264
532814	CELLULAR PHONE SERVICES	\$2,926	\$2,926
532840	POSTAGE, FREIGHT & DELIV	\$504	\$504
532860	ADVERTISING	\$1,299	\$1,299
532919	OTHER INSURANCE	\$225	\$225
532942	OTHER EMP EDUCATIONAL EXP	\$8,412	\$8,412
Total 532XXX		\$1,889,558	\$1,889,558

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,608	\$12,608
533140	ENGINEER/DRAFT SUPPLIES	\$249	\$249
533150	SECURITY & SAFETY SUPP	\$27,077	\$27,077
533210	JANITORIAL SUPPLIES	\$3,497	\$3,497



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157570**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533260	SAND, GRAVEL, CONCRETE SUPP	\$58,397	\$58,397
533261	ASPHALT & TAR SUPPLIES	\$14,332	\$14,332
533280	ROAD SIGNS & SIGNALS	\$13,210	\$13,210
533290	OTHER FACILITY & HARDWARE	\$926,848	\$926,848
533310	GASOLINE	\$8,755	\$8,755
533340	TIRES & TUBES	\$216	\$216
533900	OTHER MATERIALS & SUPP	\$108,759	\$108,759
Total 533XXX		\$1,173,948	\$1,173,948

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$465	\$465
534421	OTH STR-CONSLTNT CONTRACT	\$164,696	\$164,696
534431	OTH STR-GENERAL CONTRACTS	\$5,533,580	\$5,533,580
534521	OFFICE EQUIPMENT	\$27	\$27
534534	PC/PRINTER EQUIPMENT	\$608	\$608
534539	OTHER EQUIPMENT	\$1,508	\$1,508
534710	COMPUTER SOFTWARE	\$373	\$373
Total 534XXX		\$5,701,257	\$5,701,257

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$4,025	\$4,025
535610	ACC RECEIVABLE WRITEOFFS	\$2,089	\$2,089
535890	OTHER ADMIN EXPENSE	\$503	\$503
535900	OTHER EXPENSES	\$1,279	\$1,279
Total 535XXX		\$7,896	\$7,896

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$233,311	\$233,311
Total 536XXX		\$233,311	\$233,311

Total Requirements

\$12,919,042	\$12,919,042
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Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157570**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$538,811	\$538,811
Total 437XXX		\$538,811	\$538,811

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$11,975,928	\$11,975,928
438139	TRANS IN-ENCUMBRANCE TF	\$404,303	\$404,303
Total 438XXX		\$12,380,231	\$12,380,231
Total Receipts		\$12,919,042	\$12,919,042

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157575

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,318,209	\$4,318,209	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$338,417	\$338,417	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$283,439	\$283,439	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$479,071	\$479,071	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$379,016	\$379,016	0.000	0.000
Total 531XXX		\$5,798,152	\$5,798,152	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$750	\$750
532173	JANITORIAL SERVICES	\$3,971	\$3,971
532174	WASTE DISPOSAL	\$167	\$167
532199	MISC CONTRACTUAL SERVICES	\$638	\$638
532210	ENRG SER -ELECTRICAL	\$16,958	\$16,958
532220	ENRG SER -NAT.GAS/PROPANE	\$1,054	\$1,054
532230	ENRG SER -WATER & SEWER	\$839	\$839
532310	REPAIRS-BUILDINGS	\$571	\$571
532331	REPAIRS-MOTOR VEHICLES	\$106	\$106
532333	REPAIRS-OTHER EQUIPMENT	\$363	\$363



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**150-Department of Transportation
84210-Transportation - Highway Fund
157575**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,433	\$10,433
532590	RENT/LEASE OTHER PROPERTY	\$669,686	\$669,686
532714	TRANSP-GRND - IN STATE	\$91,491	\$91,491
532717	TRANSP OTHER - IN STATE	\$37	\$37
532721	LODGING - IN STATE	\$2,077	\$2,077
532724	MEALS - IN STATE	\$1,369	\$1,369
532811	TELEPHONE SERVICE	\$16,315	\$16,315
532814	CELLULAR PHONE SERVICES	\$10,838	\$10,838
532840	POSTAGE, FREIGHT & DELIV	\$467	\$467
532860	ADVERTISING	\$318	\$318
532919	OTHER INSURANCE	\$268	\$268
532930	REGISTRATION FEES	\$360	\$360
532942	OTHER EMP EDUCATIONAL EXP	\$6,469	\$6,469
Total 532XXX		\$835,545	\$835,545

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,259	\$12,259
533140	ENGINEER/DRAFT SUPPLIES	\$2,349	\$2,349
533150	SECURITY & SAFETY SUPP	\$6,906	\$6,906
533210	JANITORIAL SUPPLIES	\$1,284	\$1,284
533280	ROAD SIGNS & SIGNALS	\$1,445	\$1,445
533290	OTHER FACILITY & HARDWARE	\$5,247	\$5,247
533710	SCIENTIFIC SUPPLIES	\$570	\$570
533900	OTHER MATERIALS & SUPP	\$12,849	\$12,849
Total 533XXX		\$42,909	\$42,909

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$44,423	\$44,423
534431	OTH STR-GENERAL CONTRACTS	\$94,375,689	\$94,375,689
534511	FURN-OFFICE	\$182	\$182
534524	EQUIP-ENGINRING/DRFTING	\$149	\$149



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,178	\$1,178
534539	OTHER EQUIPMENT	\$517	\$517
534710	COMPUTER SOFTWARE	\$122	\$122
Total 534XXX		\$94,422,260	\$94,422,260

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535324	OTHER INTEREST PAYMENTS	\$1,317	\$1,317
Total 535XXX		\$1,317	\$1,317

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$326,573	\$326,573
Total 536XXX		\$326,573	\$326,573

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$339	\$339
Total 538XXX		\$339	\$339
Total Requirements		\$101,427,095	\$101,427,095

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$480,074	\$480,074
Total 437XXX		\$480,074	\$480,074

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$62,956,908	\$62,956,908
438139	TRANS IN-ENCUMBRANCE TF	\$37,990,113	\$37,990,113
Total 438XXX		\$100,947,021	\$100,947,021
Total Receipts		\$101,427,095	\$101,427,095

Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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157585



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
157585**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,027,374	\$4,027,374	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$520,674	\$520,674	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$282,687	\$282,687	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$451,749	\$451,749	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$482,856	\$482,856	0.000	0.000
Total 531XXX		\$5,765,340	\$5,765,340	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$927	\$927
532174	WASTE DISPOSAL	\$10,517	\$10,517
532199	MISC CONTRACTUAL SERVICES	\$1,021	\$1,021
532210	ENRG SER -ELECTRICAL	\$44,419	\$44,419
532220	ENRG SER -NAT.GAS/PROPANE	\$10,955	\$10,955
532230	ENRG SER -WATER & SEWER	\$6,583	\$6,583
532310	REPAIRS-BUILDINGS	\$2,664	\$2,664
532331	REPAIRS-MOTOR VEHICLES	\$14,727	\$14,727
532333	REPAIRS-OTHER EQUIPMENT	\$87,341	\$87,341
532590	RENT/LEASE OTHER PROPERTY	\$2,772,589	\$2,772,589
532714	TRANSP-GRND - IN STATE	\$22,829	\$22,829
532717	TRANSP OTHER - IN STATE	\$137	\$137
532721	LODGING - IN STATE	\$601	\$601
532724	MEALS - IN STATE	\$411	\$411
532724	MEALS - IN STATE	\$8,690	\$8,690
532811	TELEPHONE SERVICE	\$10,742	\$10,742
532814	CELLULAR PHONE SERVICES	\$6,886	\$6,886
532840	POSTAGE, FREIGHT & DELIV	\$1,052	\$1,052
532860	ADVERTISING	\$838	\$838
532919	OTHER INSURANCE	\$352	\$352
532942	OTHER EMP EDUCATIONAL EXP	\$721	\$721
Total 532XXX		\$3,005,002	\$3,005,002

533XXX-



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157585**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,999	\$6,999
533140	ENGINEER/DRAFT SUPPLIES	\$353	\$353
533150	SECURITY & SAFETY SUPP	\$34,472	\$34,472
533210	JANITORIAL SUPPLIES	\$8,045	\$8,045
533260	SAND,GRAVEL,CONCRETE SUPP	\$805,318	\$805,318
533261	ASPHALT & TAR SUPPLIES	\$1,090,998	\$1,090,998
533280	ROAD SIGNS & SIGNALS	\$15,543	\$15,543
533290	OTHER FACILITY & HARDWARE	\$621,173	\$621,173
533310	GASOLINE	\$37,726	\$37,726
533340	TIRES & TUBES	\$8,326	\$8,326
533900	OTHER MATERIALS & SUPP	\$37,402	\$37,402
Total 533XXX		\$2,666,355	\$2,666,355

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$3,182,521	\$3,182,521
534511	FURN-OFFICE	\$661	\$661
534521	OFFICE EQUIPMENT	\$2,087	\$2,087
534539	OTHER EQUIPMENT	\$2,030	\$2,030
Total 534XXX		\$3,187,299	\$3,187,299

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$830	\$830
535890	OTHER ADMIN EXPENSE	\$938	\$938
535940	COLLECTION COSTS	\$1,304	\$1,304
Total 535XXX		\$3,072	\$3,072

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$798,256	\$798,256
Total 536XXX		\$798,256	\$798,256
Total Requirements		\$15,425,324	\$15,425,324

Receipts

437XXX-



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157585**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$434,090	\$434,090
Total 437XXX		\$434,090	\$434,090

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$13,992,323	\$13,992,323
438139	TRANS IN-ENCUMBRANCE TF	\$998,911	\$998,911
Total 438XXX		\$14,991,234	\$14,991,234
Total Receipts		\$15,425,324	\$15,425,324

Net Appropriation/Total FTE Count	\$0	\$0	(2.000)	(2.000)
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157590

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,415,056	\$4,415,056	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$494,489	\$494,489	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$305,001	\$305,001	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$496,977	\$496,977	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$519,200	\$519,200	0.000	0.000
Total 531XXX		\$6,230,723	\$6,230,723	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$6,711	\$6,711
532174	WASTE DISPOSAL	\$5,552	\$5,552
532199	MISC CONTRACTUAL SERVICES	\$1,430	\$1,430
532210	ENRG SER -ELECTRICAL	\$80,453	\$80,453
532220	ENRG SER -NAT.GAS/PROPANE	\$10,350	\$10,350
532230	ENRG SER -WATER & SEWER	\$7,468	\$7,468
532310	REPAIRS-BUILDINGS	\$825	\$825
532331	REPAIRS-MOTOR VEHICLES	\$28,964	\$28,964
532333	REPAIRS-OTHER EQUIPMENT	\$2,331	\$2,331
532590	RENT/LEASE OTHER PROPERTY	\$1,895,675	\$1,895,675
532714	TRANSP-GRND - IN STATE	\$30,765	\$30,765



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**150-Department of Transportation
84210-Transportation - Highway Fund
157590**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$952	\$952
532724	MEALS - IN STATE	\$558	\$558
532724	MEALS - IN STATE	\$10,057	\$10,057
532811	TELEPHONE SERVICE	\$10,254	\$10,254
532814	CELLULAR PHONE SERVICES	\$5,777	\$5,777
532840	POSTAGE, FREIGHT & DELIV	\$962	\$962
532860	ADVERTISING	\$1,951	\$1,951
532919	OTHER INSURANCE	\$367	\$367
532942	OTHER EMP EDUCATIONAL EXP	\$1,755	\$1,755
Total 532XXX		\$2,103,157	\$2,103,157

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,709	\$11,709
533140	ENGINEER/DRAFT SUPPLIES	\$1,057	\$1,057
533150	SECURITY & SAFETY SUPP	\$36,218	\$36,218
533210	JANITORIAL SUPPLIES	\$11,252	\$11,252
533260	SAND,GRAVEL,CONCRETE SUPP	\$860,898	\$860,898
533261	ASPHALT & TAR SUPPLIES	\$619,940	\$619,940
533280	ROAD SIGNS & SIGNALS	\$12,077	\$12,077
533290	OTHER FACILITY & HARDWARE	\$910,206	\$910,206
533310	GASOLINE	\$18,469	\$18,469
533340	TIRES & TUBES	\$49,362	\$49,362
533900	OTHER MATERIALS & SUPP	\$71,695	\$71,695
Total 533XXX		\$2,602,883	\$2,602,883

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$5,590,472	\$5,590,472
534471	OTH STR-TESTING & BORING	\$969	\$969
534511	FURN-OFFICE	\$1,270	\$1,270
534521	OFFICE EQUIPMENT	\$1,841	\$1,841
534534	PC/PRINTER EQUIPMENT	\$1,469	\$1,469



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157590**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$5,596,021	\$5,596,021

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$430	\$430
535890	OTHER ADMIN EXPENSE	\$974	\$974
535940	COLLECTION COSTS	\$1,057	\$1,057
Total 535XXX		\$2,461	\$2,461

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$479,211	\$479,211
Total 536XXX		\$479,211	\$479,211
Total Requirements		\$17,014,456	\$17,014,456

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$499,253	\$499,253
Total 437XXX		\$499,253	\$499,253

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$13,839,727	\$13,839,727
438139	TRANS IN-ENCUMBRANCE TF	\$2,675,476	\$2,675,476
Total 438XXX		\$16,515,203	\$16,515,203
Total Receipts		\$17,014,456	\$17,014,456

Net Appropriation/Total FTE Count		\$0	\$0	(2.000)	(2.000)
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157595

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,876,096	\$5,876,096	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$650,142	\$650,142	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
157595**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$399,327	\$399,327	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$650,281	\$650,281	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$623,040	\$623,040	0.000	0.000
Total 531XXX		\$8,198,886	\$8,198,886	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$1,144	\$1,144
532174	WASTE DISPOSAL	\$6,267	\$6,267
532199	MISC CONTRACTUAL SERVICES	\$3,422	\$3,422
532210	ENRG SER -ELECTRICAL	\$50,055	\$50,055
532220	ENRG SER -NAT.GAS/PROPANE	\$3,990	\$3,990
532230	ENRG SER -WATER & SEWER	\$9,792	\$9,792
532310	REPAIRS-BUILDINGS	\$3,289	\$3,289
532331	REPAIRS-MOTOR VEHICLES	\$42,086	\$42,086
532333	REPAIRS-OTHER EQUIPMENT	\$2,561	\$2,561
532390	REPAIRS-OTHER	\$547	\$547
532511	RENT/LEASE -LAND	\$3,333	\$3,333
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,833	\$10,833
532590	RENT/LEASE OTHER PROPERTY	\$3,003,684	\$3,003,684
532714	TRANSP-GRND - IN STATE	\$23,944	\$23,944
532717	TRANSP OTHER - IN STATE	\$309	\$309
532721	LODGING - IN STATE	\$1,908	\$1,908
532724	MEALS - IN STATE	\$1,266	\$1,266
532724	MEALS - IN STATE	\$8,640	\$8,640
532811	TELEPHONE SERVICE	\$14,144	\$14,144
532814	CELLULAR PHONE SERVICES	\$10,223	\$10,223
532840	POSTAGE, FREIGHT & DELIV	\$1,377	\$1,377
532860	ADVERTISING	\$1,671	\$1,671
532919	OTHER INSURANCE	\$464	\$464
532942	OTHER EMP EDUCATIONAL EXP	\$3,689	\$3,689
Total 532XXX		\$3,208,638	\$3,208,638



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157595**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,682	\$8,682
533150	SECURITY & SAFETY SUPP	\$37,917	\$37,917
533210	JANITORIAL SUPPLIES	\$6,745	\$6,745
533260	SAND, GRAVEL, CONCRETE SUPP	\$1,009,994	\$1,009,994
533261	ASPHALT & TAR SUPPLIES	\$576,186	\$576,186
533280	ROAD SIGNS & SIGNALS	\$3,809	\$3,809
533290	OTHER FACILITY & HARDWARE	\$1,022,456	\$1,022,456
533310	GASOLINE	\$46,353	\$46,353
533340	TIRES & TUBES	\$19,180	\$19,180
533900	OTHER MATERIALS & SUPP	\$87,348	\$87,348
Total 533XXX		\$2,818,670	\$2,818,670

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$3,139,718	\$3,139,718
534521	OFFICE EQUIPMENT	\$655	\$655
534528	EQUIP-VOICE COMMUNICATION	\$1,742	\$1,742
Total 534XXX		\$3,142,115	\$3,142,115

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$750	\$750
535890	OTHER ADMIN EXPENSE	\$1,202	\$1,202
Total 535XXX		\$1,952	\$1,952

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$124,801	\$124,801
Total 536XXX		\$124,801	\$124,801

Total Requirements

\$17,495,062	\$17,495,062
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
157595**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$1,139,613	\$1,139,613
Total 437XXX		\$1,139,613	\$1,139,613

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$15,036,792	\$15,036,792
438139	TRANS IN-ENCUMBRANCE TF	\$1,318,657	\$1,318,657
Total 438XXX		\$16,355,449	\$16,355,449
Total Receipts		\$17,495,062	\$17,495,062

Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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157600

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,522,165	\$2,522,165	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$138,072	\$138,072	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$159,688	\$159,688	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$277,400	\$277,400	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$280,368	\$280,368	0.000	0.000
Total 531XXX		\$3,377,693	\$3,377,693	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$847	\$847
532173	JANITORIAL SERVICES	\$847	\$847
532174	WASTE DISPOSAL	\$8,962	\$8,962
532199	MISC CONTRACTUAL SERVICES	\$4,704	\$4,704
532210	ENRG SER -ELECTRICAL	\$6,922	\$6,922
532220	ENRG SER -NAT.GAS/PROPANE	\$5,641	\$5,641
532230	ENRG SER -WATER & SEWER	\$367	\$367
532310	REPAIRS-BUILDINGS	\$17,481	\$17,481
532331	REPAIRS-MOTOR VEHICLES	\$84,215	\$84,215
532333	REPAIRS-OTHER EQUIPMENT	\$3,283	\$3,283



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157600**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$6,483	\$6,483
532590	RENT/LEASE OTHER PROPERTY	\$843,089	\$843,089
532714	TRANSP-GRND - IN STATE	\$15,159	\$15,159
532717	TRANSP OTHER - IN STATE	\$225	\$225
532721	LODGING - IN STATE	\$926	\$926
532724	MEALS - IN STATE	\$596	\$596
532724	MEALS - IN STATE	\$2,817	\$2,817
532811	TELEPHONE SERVICE	\$9,090	\$9,090
532814	CELLULAR PHONE SERVICES	\$3,808	\$3,808
532919	OTHER INSURANCE	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$3,595	\$3,595
Total 532XXX		\$1,019,257	\$1,019,257

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,183	\$7,183
533150	SECURITY & SAFETY SUPP	\$34,186	\$34,186
533210	JANITORIAL SUPPLIES	\$5,090	\$5,090
533260	SAND,GRAVEL,CONCRETE SUPP	\$40,237	\$40,237
533261	ASPHALT & TAR SUPPLIES	\$13,723	\$13,723
533280	ROAD SIGNS & SIGNALS	\$4,936	\$4,936
533290	OTHER FACILITY & HARDWARE	\$557,545	\$557,545
533310	GASOLINE	\$4,856	\$4,856
533900	OTHER MATERIALS & SUPP	\$67,180	\$67,180
Total 533XXX		\$734,936	\$734,936

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$661,867	\$661,867
534431	OTH STR-GENERAL CONTRACTS	\$3,377,047	\$3,377,047
534511	FURN-OFFICE	\$448	\$448
534521	OFFICE EQUIPMENT	\$1,491	\$1,491
534539	OTHER EQUIPMENT	\$5,240	\$5,240



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**150-Department of Transportation
84210-Transportation - Highway Fund
157600**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$4,046,093	\$4,046,093

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$436	\$436
Total 535XXX		\$436	\$436

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$162,528	\$162,528
Total 536XXX		\$162,528	\$162,528

Total Requirements

\$9,340,943	\$9,340,943
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$367,317	\$367,317
Total 437XXX		\$367,317	\$367,317

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438137	TRANS IN-ENCUMBRANCE HF	\$8,460,505	\$8,460,505
438139	TRANS IN-ENCUMBRANCE TF	\$513,121	\$513,121
Total 438XXX		\$8,973,626	\$8,973,626

Total Receipts

\$9,340,943	\$9,340,943
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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157605

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,810,598	\$3,810,598	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$244,130	\$244,130	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$246,818	\$246,818	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$424,368	\$424,368	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
157605**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$342,672	\$342,672	0.000	0.000
Total 531XXX		\$5,068,586	\$5,068,586	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$5,067	\$5,067
532199	MISC CONTRACTUAL SERVICES	\$82,907	\$82,907
532210	ENRG SER -ELECTRICAL	\$15,760	\$15,760
532220	ENRG SER -NAT.GAS/PROPANE	\$587	\$587
532230	ENRG SER -WATER & SEWER	\$899	\$899
532310	REPAIRS-BUILDINGS	\$344	\$344
532331	REPAIRS-MOTOR VEHICLES	\$151,045	\$151,045
532333	REPAIRS-OTHER EQUIPMENT	\$2,629	\$2,629
532441	MAINT AGRMT-OTHER SOFTWARE	\$45	\$45
532512	RENT/LEASE-BLDINGS/OFFICE	\$22,656	\$22,656
532590	RENT/LEASE OTHER PROPERTY	\$533,978	\$533,978
532714	TRANSP-GRND - IN STATE	\$53,142	\$53,142
532717	TRANSP OTHER - IN STATE	\$171	\$171
532721	LODGING - IN STATE	\$3,589	\$3,589
532724	MEALS - IN STATE	\$70	\$70
532724	MEALS - IN STATE	\$2,384	\$2,384
532811	TELEPHONE SERVICE	\$13,882	\$13,882
532814	CELLULAR PHONE SERVICES	\$21,541	\$21,541
532821	COMPUTER/DATA PROCESS SVC	\$40	\$40
532840	POSTAGE, FREIGHT & DELIV	\$1,440	\$1,440
532860	ADVERTISING	\$930	\$930
532919	OTHER INSURANCE	\$1,048	\$1,048
532930	REGISTRATION FEES	\$313	\$313
532942	OTHER EMP EDUCATIONAL EXP	\$5,035	\$5,035
Total 532XXX		\$919,502	\$919,502

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157605**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,359	\$10,359
533140	ENGINEER/DRAFT SUPPLIES	\$2,479	\$2,479
533150	SECURITY & SAFETY SUPP	\$9,533	\$9,533
533210	JANITORIAL SUPPLIES	\$314	\$314
533280	ROAD SIGNS & SIGNALS	\$25,027	\$25,027
533290	OTHER FACILITY & HARDWARE	\$7,657	\$7,657
533340	TIRES & TUBES	\$51	\$51
533710	SCIENTIFIC SUPPLIES	\$1,024	\$1,024
533900	OTHER MATERIALS & SUPP	\$10,916	\$10,916
Total 533XXX		\$67,360	\$67,360

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$35,557	\$35,557
534431	OTH STR-GENERAL CONTRACTS	\$60,951,556	\$60,951,556
534521	OFFICE EQUIPMENT	\$5,161	\$5,161
534530	OTHER DP EQUIPMENT	\$401	\$401
534710	COMPUTER SOFTWARE	\$488	\$488
Total 534XXX		\$60,993,163	\$60,993,163

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,043	\$1,043
535324	OTHER INTEREST PAYMENTS	\$8,172	\$8,172
Total 535XXX		\$9,215	\$9,215

Total Requirements

\$67,057,826	\$67,057,826
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$543,263	\$543,263
Total 437XXX		\$543,263	\$543,263

438XXX-

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157605**

Receipts

Account Code	Account Title	Amount	Amount		
438137	TRANS IN-ENCUMBRANCE HF	\$56,264,459	\$56,264,459		
438139	TRANS IN-ENCUMBRANCE TF	\$10,250,104	\$10,250,104		
Total 438XXX		\$66,514,563	\$66,514,563		
Total Receipts		\$67,057,826	\$67,057,826		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

157627

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$16,633,621	\$16,633,621	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$691,475	\$691,475	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,040,810	\$1,040,810	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,837,664	\$1,837,664	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,116,280	\$1,116,280	0.000	0.000
Total 531XXX		\$21,319,850	\$21,319,850	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$156	\$156
532590	RENT/LEASE OTHER PROPERTY	\$249,536	\$249,536
532712	TRANS AIR-OUT STATE,IN US	\$1,683	\$1,683
532714	TRANSP-GRND - IN STATE	\$12	\$12
532717	TRANSP OTHER - IN STATE	\$1,646	\$1,646
532721	LODGING - IN STATE	\$30,726	\$30,726
532724	MEALS - IN STATE	\$17,246	\$17,246
532725	MEALS-OUT OF STATE,IN US	\$197	\$197
532814	CELLULAR PHONE SERVICES	\$1,960	\$1,960
532930	REGISTRATION FEES	\$40	\$40
532942	OTHER EMP EDUCATIONAL EXP	\$900	\$900
Total 532XXX		\$304,102	\$304,102

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,045	\$7,045



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157627**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$2,619	\$2,619
533210	JANITORIAL SUPPLIES	\$1,369	\$1,369
533290	OTHER FACILITY & HARDWARE	\$15,988	\$15,988
533900	OTHER MATERIALS & SUPP	\$3,450	\$3,450
Total 533XXX		\$30,471	\$30,471

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$206,565	\$206,565
534521	OFFICE EQUIPMENT	\$2,010	\$2,010
Total 534XXX		\$208,575	\$208,575
Total Requirements		\$21,862,998	\$21,862,998

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$2,260,435	\$2,260,435
Total 437XXX		\$2,260,435	\$2,260,435

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$44,787	\$44,787
438137	TRANS IN-ENCUMBRANCE HF	\$18,597,592	\$18,597,592
438139	TRANS IN-ENCUMBRANCE TF	\$960,184	\$960,184
Total 438XXX		\$19,602,563	\$19,602,563
Total Receipts		\$21,862,998	\$21,862,998

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157630

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$10,216,009	\$10,216,009	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$436,301	\$436,301	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
157630**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$647,500	\$647,500	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,142,336	\$1,142,336	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$638,616	\$638,616	0.000	0.000
Total 531XXX		\$13,080,762	\$13,080,762	(3.000)	(3.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$1,014	\$1,014
532331	REPAIRS-MOTOR VEHICLES	\$337	\$337
532441	MAINT AGRMT-OTHER SOFTWARE	\$554	\$554
532712	TRANS AIR-OUT STATE,IN US	\$404	\$404
532714	TRANSP-GRND - IN STATE	\$26,693	\$26,693
532715	TRANS GRND-OUT STA,IN US	\$64	\$64
532721	LODGING - IN STATE	\$5,993	\$5,993
532722	LODGING-OUT STATE, IN US	\$707	\$707
532724	MEALS - IN STATE	\$4,406	\$4,406
532725	MEALS-OUT OF STATE,IN US	\$160	\$160
532727	MISC - IN STATE	\$775	\$775
532811	TELEPHONE SERVICE	\$9,197	\$9,197
532814	CELLULAR PHONE SERVICES	\$17	\$17
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50
532919	OTHER INSURANCE	\$579	\$579
532930	REGISTRATION FEES	\$1,258	\$1,258
532942	OTHER EMP EDUCATIONAL EXP	\$345	\$345
Total 532XXX		\$52,553	\$52,553

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$12	\$12
533150	SECURITY & SAFETY SUPP	\$27	\$27
533310	GASOLINE	\$63	\$63
533900	OTHER MATERIALS & SUPP	\$549	\$549
Total 533XXX		\$651	\$651



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157630**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$26	\$26
534421	OTH STR-CONSLTNT CONTRACT	\$2,154,614	\$2,154,614
534530	OTHER DP EQUIPMENT	\$404	\$404
534533	LAN EQUIPMENT	\$24,677	\$24,677
534534	PC/PRINTER EQUIPMENT	\$7,764	\$7,764
534710	COMPUTER SOFTWARE	\$33	\$33
Total 534XXX		\$2,187,518	\$2,187,518

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$1,621,042	\$1,621,042
535660	SVC CHR- SALE SURPLUS	\$22	\$22
Total 535XXX		\$1,621,064	\$1,621,064
Total Requirements		\$16,942,548	\$16,942,548

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$10,017,318	\$10,017,318
Total 437XXX		\$10,017,318	\$10,017,318

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$54,283	\$54,283
438137	TRANS IN-ENCUMBRANCE HF	\$6,178,376	\$6,178,376
438139	TRANS IN-ENCUMBRANCE TF	\$692,571	\$692,571
Total 438XXX		\$6,925,230	\$6,925,230
Total Receipts		\$16,942,548	\$16,942,548

Net Appropriation/Total FTE Count	\$0	\$0	(3.000)	(3.000)
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157645

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157645**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,697,173	\$6,697,173	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$490,184	\$490,184	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$433,491	\$433,491	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$736,589	\$736,589	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$467,280	\$467,280	0.000	0.000
Total 531XXX		\$8,824,717	\$8,824,717	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532150	ACADEMIC SERVICES	\$29,904	\$29,904
532173	JANITORIAL SERVICES	\$6,487	\$6,487
532174	WASTE DISPOSAL	\$454,503	\$454,503
532199	MISC CONTRACTUAL SERVICES	\$949	\$949
532210	ENRG SER -ELECTRICAL	\$5,915	\$5,915
532310	REPAIRS-BUILDINGS	\$2,101	\$2,101
532331	REPAIRS-MOTOR VEHICLES	\$7,229	\$7,229
532333	REPAIRS-OTHER EQUIPMENT	\$1,866	\$1,866
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,269	\$1,269
532512	RENT/LEASE-BLDINGS/OFFICE	\$278,625	\$278,625
532590	RENT/LEASE OTHER PROPERTY	\$1,130,340	\$1,130,340
532712	TRANS AIR-OUT STATE,IN US	\$759	\$759
532714	TRANSP-GRND - IN STATE	\$255,200	\$255,200
532715	TRANS GRND-OUT STA,IN US	\$84	\$84
532717	TRANSP OTHER - IN STATE	\$2,427	\$2,427
532718	TRANS OTH-OUTSTATE, IN US	\$226	\$226
532721	LODGING - IN STATE	\$106,064	\$106,064
532722	LODGING-OUT STATE, IN US	\$1,714	\$1,714
532724	MEALS - IN STATE	\$58,251	\$58,251
532725	MEALS-OUT OF STATE,IN US	\$322	\$322
532727	MISC - IN STATE	\$250	\$250
532811	TELEPHONE SERVICE	\$20,062	\$20,062
532814	CELLULAR PHONE SERVICES	\$18,038	\$18,038



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157645**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$1,742	\$1,742
532840	POSTAGE, FREIGHT & DELIV	\$780	\$780
532860	ADVERTISING	\$292	\$292
532919	OTHER INSURANCE	\$1,041	\$1,041
532930	REGISTRATION FEES	\$1,685	\$1,685
532942	OTHER EMP EDUCATIONAL EXP	\$1,985	\$1,985
Total 532XXX		\$2,390,110	\$2,390,110

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$26,884	\$26,884
533120	DATA PROCESSING SUPPLIES	\$817	\$817
533130	PHOTOGRAPHIC SUPPLIES	\$234	\$234
533140	ENGINEER/DRAFT SUPPLIES	\$94,159	\$94,159
533150	SECURITY & SAFETY SUPP	\$9,988	\$9,988
533210	JANITORIAL SUPPLIES	\$1,017	\$1,017
533280	ROAD SIGNS & SIGNALS	\$748	\$748
533290	OTHER FACILITY & HARDWARE	\$2,703	\$2,703
533310	GASOLINE	\$1,100	\$1,100
533900	OTHER MATERIALS & SUPP	\$5,259	\$5,259
Total 533XXX		\$142,909	\$142,909

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$140	\$140
534421	OTH STR-CONSLTNT CONTRACT	\$2,930,593	\$2,930,593
534431	OTH STR-GENERAL CONTRACTS	\$8,933	\$8,933
534521	OFFICE EQUIPMENT	\$90	\$90
534524	EQUIP-ENGINRING/DRFTING	\$13,101	\$13,101
534530	OTHER DP EQUIPMENT	\$404	\$404
534533	LAN EQUIPMENT	\$26,921	\$26,921
534534	PC/PRINTER EQUIPMENT	\$3,595	\$3,595
534539	OTHER EQUIPMENT	\$1,383	\$1,383



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157645**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534710	COMPUTER SOFTWARE	\$11,671	\$11,671
Total 534XXX		\$2,996,831	\$2,996,831

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$737	\$737
535640	INDIRECT (OVERHEAD) COSTS	\$1,383,401	\$1,383,401
535890	OTHER ADMIN EXPENSE	\$275	\$275
Total 535XXX		\$1,384,413	\$1,384,413
Total Requirements		\$15,738,980	\$15,738,980

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$5,855,179	\$5,855,179
Total 437XXX		\$5,855,179	\$5,855,179

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$424,928	\$424,928
438137	TRANS IN-ENCUMBRANCE HF	\$7,654,169	\$7,654,169
438139	TRANS IN-ENCUMBRANCE TF	\$1,804,704	\$1,804,704
Total 438XXX		\$9,883,801	\$9,883,801
Total Receipts		\$15,738,980	\$15,738,980

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157651

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$10,648,183	\$10,648,183	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$770,744	\$770,744	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$688,559	\$688,559	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,171,144	\$1,171,144	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157651**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$825,528	\$825,528	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,030	\$6,030	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$6,771	\$6,771	0.000	0.000
Total 531XXX		\$14,116,959	\$14,116,959	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$34,360	\$34,360
532174	WASTE DISPOSAL	\$55	\$55
532210	ENRG SER -ELECTRICAL	\$64,935	\$64,935
532220	ENRG SER -NAT.GAS/PROPANE	\$4,819	\$4,819
532230	ENRG SER -WATER & SEWER	\$7,344	\$7,344
532310	REPAIRS-BUILDINGS	\$2,900	\$2,900
532331	REPAIRS-MOTOR VEHICLES	\$3,952	\$3,952
532333	REPAIRS-OTHER EQUIPMENT	\$7,547	\$7,547
532441	MAINT AGRMT-OTHER SOFTWARE	\$965	\$965
532511	RENT/LEASE -LAND	\$1,012	\$1,012
532512	RENT/LEASE-BLDINGS/OFFICE	\$374,931	\$374,931
532522	RENT/LEASE-DP EQUIPMENT	\$1,355	\$1,355
532590	RENT/LEASE OTHER PROPERTY	\$1,208,532	\$1,208,532
532714	TRANSP-GRND - IN STATE	\$198,731	\$198,731
532717	TRANSP OTHER - IN STATE	\$3,096	\$3,096
532721	LODGING - IN STATE	\$29,644	\$29,644
532724	MEALS - IN STATE	\$18,415	\$18,415
532727	MISC - IN STATE	\$491	\$491
532811	TELEPHONE SERVICE	\$25,299	\$25,299
532814	CELLULAR PHONE SERVICES	\$40,251	\$40,251
532821	COMPUTER/DATA PROCESS SVC	\$82	\$82
532840	POSTAGE, FREIGHT & DELIV	\$41	\$41
532850	PRINT,BIND,DUPLICATE	\$39	\$39
532860	ADVERTISING	\$860	\$860
532919	OTHER INSURANCE	\$2,722	\$2,722



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157651**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$133	\$133
532942	OTHER EMP EDUCATIONAL EXP	\$854	\$854
532950	EMP MOVING EXPENSES	\$650	\$650
Total 532XXX		\$2,034,015	\$2,034,015

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$45,691	\$45,691
533140	ENGINEER/DRAFT SUPPLIES	\$841	\$841
533150	SECURITY & SAFETY SUPP	\$23,359	\$23,359
533210	JANITORIAL SUPPLIES	\$2,422	\$2,422
533260	SAND,GRAVEL,CONCRETE SUPP	\$6,338	\$6,338
533280	ROAD SIGNS & SIGNALS	\$2,996	\$2,996
533290	OTHER FACILITY & HARDWARE	\$71,699	\$71,699
533310	GASOLINE	\$145	\$145
533900	OTHER MATERIALS & SUPP	\$11,840	\$11,840
Total 533XXX		\$165,331	\$165,331

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$1,667	\$1,667
534220	LEGAL&RECORDING FEES-BLDG	\$1,836	\$1,836
534421	OTH STR-CONSLTNT CONTRACT	\$1,316,278	\$1,316,278
534431	OTH STR-GENERAL CONTRACTS	\$14	\$14
534511	FURN-OFFICE	\$448	\$448
534521	OFFICE EQUIPMENT	\$2,068	\$2,068
534524	EQUIP-ENGINRING/DRFTING	\$7,141	\$7,141
534524	EQUIP-ENGINRING/DRFTING	\$97,182	\$97,182
534533	LAN EQUIPMENT	\$42,109	\$42,109
534534	PC/PRINTER EQUIPMENT	\$233,102	\$233,102
534539	OTHER EQUIPMENT	\$5,596	\$5,596
Total 534XXX		\$1,707,441	\$1,707,441

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157651**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$3,251,696	\$3,251,696
535660	SVC CHRГ-SALE SURPLUS	\$273	\$273
Total 535XXX		\$3,251,969	\$3,251,969

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$93,725	\$93,725
Total 538XXX		\$93,725	\$93,725
Total Requirements		\$21,369,440	\$21,369,440

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434302	PROFIT LOSS ON SALE RENT	\$2,884	\$2,884
Total 434XXX		\$2,884	\$2,884

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$7,202,561	\$7,202,561
Total 437XXX		\$7,202,561	\$7,202,561

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$222,358	\$222,358
438137	TRANS IN-ENCUMBRANCE HF	\$11,940,630	\$11,940,630
438139	TRANS IN-ENCUMBRANCE TF	\$2,001,007	\$2,001,007
Total 438XXX		\$14,163,995	\$14,163,995
Total Receipts		\$21,369,440	\$21,369,440

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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157660

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,368,112	\$4,368,112	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$356,033	\$356,033	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157660**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$285,512	\$285,512	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$480,431	\$480,431	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$269,984	\$269,984	0.000	0.000
Total 531XXX		\$5,760,072	\$5,760,072	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$538,800	\$538,800
532310	REPAIRS-BUILDINGS	\$91	\$91
532331	REPAIRS-MOTOR VEHICLES	\$24	\$24
532333	REPAIRS-OTHER EQUIPMENT	\$1,215	\$1,215
532441	MAINT AGRMT-OTHER SOFTWARE	\$50	\$50
532590	RENT/LEASE OTHER PROPERTY	\$33	\$33
532711	TRANSP AIR - IN STATE	\$83	\$83
532712	TRANS AIR-OUT STATE,IN US	\$149	\$149
532714	TRANSP-GRND - IN STATE	\$58,619	\$58,619
532715	TRANS GRND-OUT STA,IN US	\$32	\$32
532717	TRANSP OTHER - IN STATE	\$325	\$325
532721	LODGING - IN STATE	\$20,931	\$20,931
532722	LODGING-OUT STATE, IN US	\$332	\$332
532724	MEALS - IN STATE	\$12,225	\$12,225
532725	MEALS-OUT OF STATE,IN US	\$110	\$110
532727	MISC - IN STATE	\$350	\$350
532811	TELEPHONE SERVICE	\$4,000	\$4,000
532814	CELLULAR PHONE SERVICES	\$1,123	\$1,123
532840	POSTAGE, FREIGHT & DELIV	\$60	\$60
532860	ADVERTISING	\$236	\$236
532919	OTHER INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$585	\$585
532942	OTHER EMP EDUCATIONAL EXP	\$604	\$604
Total 532XXX		\$640,177	\$640,177

533XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157660**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,957	\$1,957
533130	PHOTOGRAPHIC SUPPLIES	\$117	\$117
533140	ENGINEER/DRAFT SUPPLIES	\$988	\$988
533150	SECURITY & SAFETY SUPP	\$1,270	\$1,270
533210	JANITORIAL SUPPLIES	\$157	\$157
533260	SAND,GRAVEL,CONCRETE SUPP	\$44	\$44
533290	OTHER FACILITY & HARDWARE	\$603	\$603
533900	OTHER MATERIALS & SUPP	\$127	\$127
Total 533XXX		\$5,263	\$5,263

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534220	LEGAL&RECORDING FEES-BLDG	\$1,456	\$1,456
534421	OTH STR-CONSLTNT CONTRACT	\$2,763,567	\$2,763,567
534431	OTH STR-GENERAL CONTRACTS	\$47,553	\$47,553
534524	EQUIP-ENGINRING/DRFTING	\$252	\$252
534530	OTHER DP EQUIPMENT	\$1,165	\$1,165
534533	LAN EQUIPMENT	\$2,243	\$2,243
534534	PC/PRINTER EQUIPMENT	\$1,308	\$1,308
534710	COMPUTER SOFTWARE	\$1,655	\$1,655
Total 534XXX		\$2,819,199	\$2,819,199

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$3,440	\$3,440
535640	INDIRECT (OVERHEAD) COSTS	\$671,480	\$671,480
Total 535XXX		\$674,920	\$674,920
Total Requirements		\$9,899,631	\$9,899,631

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$3,728,652	\$3,728,652
Total 437XXX		\$3,728,652	\$3,728,652

438XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157660**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438135	TRANS IN-OPS-MAINT TPA	\$44,658	\$44,658		
438137	TRANS IN-ENCUMBRANCE HF	\$5,540,652	\$5,540,652		
438139	TRANS IN-ENCUMBRANCE TF	\$585,669	\$585,669		
Total 438XXX		\$6,170,979	\$6,170,979		
Total Receipts		\$9,899,631	\$9,899,631		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

157671

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$13,400,755	\$13,400,755	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$564,600	\$564,600	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$872,811	\$872,811	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,543,206	\$1,543,206	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$924,176	\$924,176	0.000	0.000
Total 531XXX		\$17,305,548	\$17,305,548	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$10,057	\$10,057
532174	WASTE DISPOSAL	\$288	\$288
532199	MISC CONTRACTUAL SERVICES	\$56,703	\$56,703
532210	ENRG SER -ELECTRICAL	\$13,078	\$13,078
532220	ENRG SER -NAT.GAS/PROPANE	\$1,010	\$1,010
532310	REPAIRS-BUILDINGS	\$64,010	\$64,010
532331	REPAIRS-MOTOR VEHICLES	\$295,078	\$295,078
532333	REPAIRS-OTHER EQUIPMENT	\$17,361	\$17,361
532441	MAINT AGRMT-OTHER SOFTWARE	\$624	\$624
532512	RENT/LEASE-BLDINGS/OFFICE	\$176,544	\$176,544
532590	RENT/LEASE OTHER PROPERTY	\$5,878	\$5,878
532711	TRANSP AIR - IN STATE	\$190	\$190
532712	TRANSP AIR-OUT STATE,IN US	\$3,570	\$3,570
532713	TRANSP AIR-OUT OF COUNTRY	\$1,179	\$1,179



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157671**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$158,813	\$158,813
532715	TRANS GRND-OUT STA,IN US	\$562	\$562
532717	TRANSP OTHER - IN STATE	\$875	\$875
532718	TRANS OTH-OUTSTATE, IN US	\$77	\$77
532721	LODGING - IN STATE	\$12,322	\$12,322
532722	LODGING-OUT STATE, IN US	\$1,571	\$1,571
532724	MEALS - IN STATE	\$8,635	\$8,635
532725	MEALS-OUT OF STATE,IN US	\$464	\$464
532727	MISC - IN STATE	\$1,485	\$1,485
532811	TELEPHONE SERVICE	\$118,156	\$118,156
532814	CELLULAR PHONE SERVICES	\$7,626	\$7,626
532817	INTERNET SERV PROV CHARGE	\$649	\$649
532821	COMPUTER/DATA PROCESS SVC	\$595,177	\$595,177
532850	PRINT,BIND,DUPLICATE	\$647	\$647
532860	ADVERTISING	\$8,014	\$8,014
532919	OTHER INSURANCE	\$2,344	\$2,344
532930	REGISTRATION FEES	\$2,524	\$2,524
532942	OTHER EMP EDUCATIONAL EXP	\$5,197	\$5,197
532950	EMP MOVING EXPENSES	\$105	\$105
Total 532XXX		\$1,570,813	\$1,570,813

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$32,117	\$32,117
533120	DATA PROCESSING SUPPLIES	\$543	\$543
533130	PHOTOGRAPHIC SUPPLIES	\$270	\$270
533140	ENGINEER/DRAFT SUPPLIES	\$189	\$189
533150	SECURITY & SAFETY SUPP	\$2,464	\$2,464
533210	JANITORIAL SUPPLIES	\$340	\$340
533280	ROAD SIGNS & SIGNALS	\$102,109	\$102,109
533290	OTHER FACILITY & HARDWARE	\$5	\$5
533310	GASOLINE	\$74	\$74



**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
157671**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$96,168	\$96,168
Total 533XXX		\$234,279	\$234,279

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$1,493,250	\$1,493,250
534431	OTH STR-GENERAL CONTRACTS	\$2,216,661	\$2,216,661
534521	OFFICE EQUIPMENT	\$899	\$899
534524	EQUIP-ENGINRING/DRFTING	\$87	\$87
534530	OTHER DP EQUIPMENT	\$156	\$156
534530	OTHER DP EQUIPMENT	\$1,593	\$1,593
534533	LAN EQUIPMENT	\$6,730	\$6,730
534534	PC/PRINTER EQUIPMENT	\$7,720	\$7,720
534535	SERVER EQUIPMENT	\$6,346	\$6,346
534539	OTHER EQUIPMENT	\$44,121	\$44,121
534710	COMPUTER SOFTWARE	\$30,431	\$30,431
Total 534XXX		\$3,807,994	\$3,807,994

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$364,530	\$364,530
Total 536XXX		\$364,530	\$364,530

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$4,466	\$4,466
Total 538XXX		\$4,466	\$4,466

Total Requirements

\$23,287,630	\$23,287,630
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Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434302	PROFIT LOSS ON SALE RENT	\$245	\$245
434401	RENTAL INCOME	\$964	\$964



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**150-Department of Transportation
84210-Transportation - Highway Fund
157671**

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 434XXX		\$1,209	\$1,209

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$16,383,857	\$16,383,857
Total 437XXX		\$16,383,857	\$16,383,857

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS IN-OPS-MAINT TPA	\$49,043	\$49,043
438137	TRANS IN-ENCUMBRANCE HF	\$6,734,025	\$6,734,025
438139	TRANS IN-ENCUMBRANCE TF	\$119,496	\$119,496
Total 438XXX		\$6,902,564	\$6,902,564

Total Receipts

\$23,287,630	\$23,287,630
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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157680

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$11,550,347	\$11,550,347	(4.000)	(4.000)
531511	SOCIAL SEC CONTRIB-APPRO	\$692,295	\$692,295	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,287,774	\$1,287,774	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$996,864	\$996,864	0.000	0.000
Total 531XXX		\$14,527,280	\$14,527,280	(4.000)	(4.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$15,771	\$15,771
532174	WASTE DISPOSAL	\$773	\$773
532175	SECURITY SERVICES	\$87	\$87
532199	MISC CONTRACTUAL SERVICES	\$10,998	\$10,998
532210	ENRG SER -ELECTRICAL	\$35,114	\$35,114
532220	ENRG SER -NAT.GAS/PROPANE	\$3,886	\$3,886



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**150-Department of Transportation
84210-Transportation - Highway Fund
157680**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532230	ENRG SER -WATER & SEWER	\$3,126	\$3,126
532310	REPAIRS-BUILDINGS	\$2,374	\$2,374
532331	REPAIRS-MOTOR VEHICLES	\$161	\$161
532333	REPAIRS-OTHER EQUIPMENT	\$26,203	\$26,203
532390	REPAIRS-OTHER	\$565,149	\$565,149
532511	RENT/LEASE -LAND	\$1,036,408	\$1,036,408
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,038,056	\$1,038,056
532513	RENT/LEASE-OTH FACILITIES	\$1,242	\$1,242
532590	RENT/LEASE OTHER PROPERTY	\$24,030	\$24,030
532714	TRANSP-GRND - IN STATE	\$729,726	\$729,726
532717	TRANSP OTHER - IN STATE	\$6,439	\$6,439
532721	LODGING - IN STATE	\$11,474	\$11,474
532724	MEALS - IN STATE	\$8,366	\$8,366
532811	TELEPHONE SERVICE	\$56,281	\$56,281
532814	CELLULAR PHONE SERVICES	\$16,279	\$16,279
532840	POSTAGE, FREIGHT & DELIV	\$12,640	\$12,640
532850	PRINT,BIND,DUPLICATE	\$231	\$231
532860	ADVERTISING	\$22,384	\$22,384
532919	OTHER INSURANCE	\$741	\$741
532930	REGISTRATION FEES	\$83	\$83
532942	OTHER EMP EDUCATIONAL EXP	\$8,206	\$8,206
Total 532XXX		\$3,636,228	\$3,636,228

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$58,513	\$58,513
533130	PHOTOGRAPHIC SUPPLIES	\$362	\$362
533150	SECURITY & SAFETY SUPP	\$1,620	\$1,620
533210	JANITORIAL SUPPLIES	\$160	\$160
533261	ASPHALT & TAR SUPPLIES	\$4,170	\$4,170
533290	OTHER FACILITY & HARDWARE	\$5,243	\$5,243
533310	GASOLINE	\$83	\$83



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$158	\$158
533900	OTHER MATERIALS & SUPP	\$5,534	\$5,534
Total 533XXX		\$75,843	\$75,843

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$244,553,455	\$244,553,455
534120	LEGAL&RECORDING FEES-LAND	\$10,814,148	\$10,814,148
534421	OTH STR-CONSLTNT CONTRACT	\$2,690,221	\$2,690,221
534431	OTH STR-GENERAL CONTRACTS	\$8,411,773	\$8,411,773
534511	FURN-OFFICE	\$7,654	\$7,654
534710	COMPUTER SOFTWARE	\$1,102	\$1,102
Total 534XXX		\$266,478,353	\$266,478,353

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$163	\$163
535890	OTHER ADMIN EXPENSE	\$259,527	\$259,527
535900	OTHER EXPENSES	\$92,027	\$92,027
Total 535XXX		\$351,717	\$351,717

Total Requirements

\$285,069,421	\$285,069,421
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Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434401	RENTAL INCOME	\$2,965,478	\$2,965,478
434500	RENTAL INCOME	\$970,517	\$970,517
Total 434XXX		\$3,935,995	\$3,935,995

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$2,019,875	\$2,019,875
Total 437XXX		\$2,019,875	\$2,019,875

438XXX-

2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
157680**

Receipts

Account Code	Account Title	Amount	Amount		
438135	TRANS IN-OPS-MAINT TPA	\$257,889	\$257,889		
438137	TRANS IN-ENCUMBRANCE HF	\$212,561,786	\$212,561,786		
438139	TRANS IN-ENCUMBRANCE TF	\$66,293,876	\$66,293,876		
Total 438XXX		\$279,113,551	\$279,113,551		
Total Receipts		\$285,069,421	\$285,069,421		
Net Appropriation/Total FTE Count		\$0	\$0	(4.000)	(4.000)

157690

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,962,213	\$2,962,213	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$2,380,882	\$2,380,882	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$292,384	\$292,384	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$338,303	\$338,303	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$587,651	\$587,651	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$316,712	\$316,712	0.000	0.000
Total 531XXX		\$6,878,145	\$6,878,145	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,472,849	\$1,472,849
532199	MISC CONTRACTUAL SERVICES	\$1,240,707	\$1,240,707
532333	REPAIRS-OTHER EQUIPMENT	\$469	\$469
532441	MAINT AGRMT-OTHER SOFTWARE	\$77,770	\$77,770
532714	TRANSP-GRND - IN STATE	\$527	\$527
532814	CELLULAR PHONE SERVICES	\$613	\$613
532821	COMPUTER/DATA PROCESS SVC	\$13,909	\$13,909
532919	OTHER INSURANCE	\$136	\$136
532942	OTHER EMP EDUCATIONAL EXP	\$15,426	\$15,426
Total 532XXX		\$2,822,406	\$2,822,406

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,337	\$1,337



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$8,850	\$8,850
Total 533XXX		\$10,187	\$10,187

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534532	VIDEO TRANSMISSION EQUIP	\$1,041	\$1,041
534534	PC/PRINTER EQUIPMENT	\$4,692	\$4,692
534535	SERVER EQUIPMENT	\$2,142	\$2,142
534710	COMPUTER SOFTWARE	\$20,868	\$20,868
Total 534XXX		\$28,743	\$28,743

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$18,664	\$18,664
Total 535XXX		\$18,664	\$18,664
Total Requirements		\$9,758,145	\$9,758,145

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$9,758,145	\$9,758,145		
Total 437XXX		\$9,758,145	\$9,758,145		
Total Receipts		\$9,758,145	\$9,758,145		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

157715

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,557,439	\$2,557,439	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$100,000	\$100,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$88,329	\$88,329	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,016	\$1,016	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$54,025	\$54,025	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$208,665	\$208,665	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$373,914	\$373,914	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$342,672	\$342,672	0.000	0.000
Total 531XXX		\$3,726,060	\$3,726,060	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$5,000	\$5,000
532210	ENRG SER -ELECTRICAL	\$117,000	\$117,000
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500
532331	REPAIRS-MOTOR VEHICLES	\$752,447	\$752,447
532333	REPAIRS-OTHER EQUIPMENT	\$90,200	\$90,200
532590	RENT/LEASE OTHER PROPERTY	\$712,203	\$712,203
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532715	TRANS GRND-OUT STA,IN US	\$50	\$50
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$3,000	\$3,000
532811	TELEPHONE SERVICE	\$13,000	\$13,000
532840	POSTAGE, FREIGHT & DELIV	\$1,400	\$1,400
532860	ADVERTISING	\$55	\$55
532919	OTHER INSURANCE	\$203	\$203
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total 532XXX		\$1,702,858	\$1,702,858

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,472	\$9,472
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533140	ENGINEER/DRAFT SUPPLIES	\$200	\$200
533150	SECURITY & SAFETY SUPP	\$9,888	\$9,888
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533290	OTHER FACILITY & HARDWARE	\$50	\$50
533310	GASOLINE	\$1,647,969	\$1,647,969



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533340	TIRES & TUBES	\$241,380	\$241,380
533900	OTHER MATERIALS & SUPP	\$93,857	\$93,857
Total 533XXX		\$2,007,916	\$2,007,916

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$500	\$500
534539	OTHER EQUIPMENT	\$200	\$200
Total 534XXX		\$2,700	\$2,700

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$500	\$500
535900	OTHER EXPENSES	\$1,700	\$1,700
Total 535XXX		\$2,200	\$2,200
Total Requirements		\$7,441,734	\$7,441,734

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$180,559	\$180,559
Total 437XXX		\$180,559	\$180,559
Total Receipts		\$180,559	\$180,559

Net Appropriation/Total FTE Count	\$7,261,175	\$7,261,175	0.000	0.000
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157720

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,713,320	\$2,713,320	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$36,000	\$36,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$39,856	\$39,856	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37,139	\$37,139	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
157720**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$210,383	\$210,383	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$386,217	\$386,217	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$353,056	\$353,056	0.000	0.000
Total 531XXX		\$3,775,971	\$3,775,971	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$2,000	\$2,000
532210	ENRG SER -ELECTRICAL	\$124,559	\$124,559
532310	REPAIRS-BUILDINGS	\$2,608	\$2,608
532331	REPAIRS-MOTOR VEHICLES	\$821,837	\$821,837
532333	REPAIRS-OTHER EQUIPMENT	\$83,200	\$83,200
532590	RENT/LEASE OTHER PROPERTY	\$498,645	\$498,645
532714	TRANSP-GRND - IN STATE	\$4,500	\$4,500
532717	TRANSP OTHER - IN STATE	\$88	\$88
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$12,000	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$735	\$735
532860	ADVERTISING	\$100	\$100
532919	OTHER INSURANCE	\$185	\$185
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total 532XXX		\$1,552,257	\$1,552,257

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,038	\$4,038
533150	SECURITY & SAFETY SUPP	\$6,698	\$6,698
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000
533310	GASOLINE	\$1,523,116	\$1,523,116
533340	TIRES & TUBES	\$245,000	\$245,000
533900	OTHER MATERIALS & SUPP	\$80,871	\$80,871



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$1,865,723	\$1,865,723

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$400	\$400
534539	OTHER EQUIPMENT	\$193	\$193
Total 534XXX		\$1,593	\$1,593

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$250	\$250
Total 535XXX		\$250	\$250

Total Requirements

\$7,195,794	\$7,195,794
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$179,457	\$179,457
Total 437XXX		\$179,457	\$179,457

Total Receipts

\$179,457	\$179,457
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Net Appropriation/Total FTE Count

\$7,016,337	\$7,016,337	0.000	0.000
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157725

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,324,479	\$2,324,479	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$150,000	\$150,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$99,100	\$99,100	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$102	\$102	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,147	\$30,147	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$194,124	\$194,124	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$339,751	\$339,751	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
157725**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$280,368	\$280,368	0.000	0.000
Total 531XXX		\$3,418,071	\$3,418,071	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
532210	ENRG SER -ELECTRICAL	\$80,000	\$80,000
532310	REPAIRS-BUILDINGS	\$14,500	\$14,500
532331	REPAIRS-MOTOR VEHICLES	\$687,794	\$687,794
532333	REPAIRS-OTHER EQUIPMENT	\$92,200	\$92,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,250	\$5,250
532590	RENT/LEASE OTHER PROPERTY	\$438,943	\$438,943
532714	TRANSP-GRND - IN STATE	\$10,700	\$10,700
532717	TRANSP OTHER - IN STATE	\$250	\$250
532721	LODGING - IN STATE	\$1,200	\$1,200
532724	MEALS - IN STATE	\$7,000	\$7,000
532811	TELEPHONE SERVICE	\$15,800	\$15,800
532814	CELLULAR PHONE SERVICES	\$800	\$800
532840	POSTAGE, FREIGHT & DELIV	\$1,325	\$1,325
532850	PRINT,BIND,DUPLICATE	\$1,288	\$1,288
532860	ADVERTISING	\$50	\$50
532919	OTHER INSURANCE	\$481	\$481
532942	OTHER EMP EDUCATIONAL EXP	\$1,300	\$1,300
Total 532XXX		\$1,364,381	\$1,364,381

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,312	\$8,312
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300
533150	SECURITY & SAFETY SUPP	\$7,979	\$7,979
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533280	ROAD SIGNS & SIGNALS	\$100	\$100



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**150-Department of Transportation
84210-Transportation - Highway Fund
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Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$3,100	\$3,100
533310	GASOLINE	\$1,396,134	\$1,396,134
533340	TIRES & TUBES	\$175,000	\$175,000
533900	OTHER MATERIALS & SUPP	\$84,319	\$84,319
Total 533XXX		\$1,680,244	\$1,680,244

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$1,600	\$1,600
534530	OTHER DP EQUIPMENT	\$1,705	\$1,705
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
534539	OTHER EQUIPMENT	\$202	\$202
Total 534XXX		\$5,007	\$5,007

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535622	OTH INVENTORY ADJUSTMENTS	\$297	\$297
535890	OTHER ADMIN EXPENSE	\$250	\$250
Total 535XXX		\$547	\$547
Total Requirements		\$6,468,250	\$6,468,250

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$158,830	\$158,830
Total 437XXX		\$158,830	\$158,830
Total Receipts		\$158,830	\$158,830

Net Appropriation/Total FTE Count	\$6,309,420	\$6,309,420	0.000	0.000
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157730

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,746,009	\$2,746,009	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157730**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$150,000	\$150,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$121,721	\$121,721	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,133	\$2,133	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,771	\$38,771	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$227,983	\$227,983	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$402,733	\$402,733	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$358,248	\$358,248	0.000	0.000
Total 531XXX		\$4,047,598	\$4,047,598	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$75,000	\$75,000
532210	ENRG SER -ELECTRICAL	\$120,000	\$120,000
532310	REPAIRS-BUILDINGS	\$4,649	\$4,649
532331	REPAIRS-MOTOR VEHICLES	\$665,896	\$665,896
532333	REPAIRS-OTHER EQUIPMENT	\$81,600	\$81,600
532590	RENT/LEASE OTHER PROPERTY	\$478,502	\$478,502
532714	TRANSP-GRND - IN STATE	\$4,600	\$4,600
532715	TRANS GRND-OUT STA,IN US	\$24	\$24
532717	TRANSP OTHER - IN STATE	\$100	\$100
532724	MEALS - IN STATE	\$2,000	\$2,000
532725	MEALS-OUT OF STATE,IN US	\$215	\$215
532811	TELEPHONE SERVICE	\$10,000	\$10,000
532840	POSTAGE, FREIGHT & DELIV	\$1,175	\$1,175
532860	ADVERTISING	\$50	\$50
532919	OTHER INSURANCE	\$220	\$220
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total 532XXX		\$1,444,331	\$1,444,331

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157730**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533140	ENGINEER/DRAFT SUPPLIES	\$20	\$20
533150	SECURITY & SAFETY SUPP	\$12,328	\$12,328
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533290	OTHER FACILITY & HARDWARE	\$358	\$358
533310	GASOLINE	\$1,444,606	\$1,444,606
533340	TIRES & TUBES	\$225,000	\$225,000
533900	OTHER MATERIALS & SUPP	\$76,942	\$76,942
Total 533XXX		\$1,767,354	\$1,767,354

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$3,000	\$3,000
534539	OTHER EQUIPMENT	\$100	\$100
Total 534XXX		\$3,100	\$3,100

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$263	\$263
535900	OTHER EXPENSES	\$1,000	\$1,000
Total 535XXX		\$1,263	\$1,263

Total Requirements

\$7,263,646	\$7,263,646
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$186,057	\$186,057
Total 437XXX		\$186,057	\$186,057
Total Receipts		\$186,057	\$186,057

Net Appropriation/Total FTE Count

\$7,077,589	\$7,077,589	0.000	0.000
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157735

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157735**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,728,261	\$2,728,261	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$135,000	\$135,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$56,013	\$56,013	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,625	\$1,625	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37,120	\$37,120	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$220,406	\$220,406	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$390,773	\$390,773	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$332,288	\$332,288	0.000	0.000
Total 531XXX		\$3,901,486	\$3,901,486	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$11,000	\$11,000
532210	ENRG SER -ELECTRICAL	\$85,000	\$85,000
532310	REPAIRS-BUILDINGS	\$18,000	\$18,000
532331	REPAIRS-MOTOR VEHICLES	\$765,613	\$765,613
532333	REPAIRS-OTHER EQUIPMENT	\$90,250	\$90,250
532512	RENT/LEASE-BLDINGS/OFFICE	\$55	\$55
532590	RENT/LEASE OTHER PROPERTY	\$386,356	\$386,356
532714	TRANSP-GRND - IN STATE	\$6,500	\$6,500
532717	TRANSP OTHER - IN STATE	\$400	\$400
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$16,000	\$16,000
532814	CELLULAR PHONE SERVICES	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$1,175	\$1,175
532850	PRINT,BIND,DUPLICATE	\$217	\$217
532860	ADVERTISING	\$50	\$50
532919	OTHER INSURANCE	\$406	\$406
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total 532XXX		\$1,384,322	\$1,384,322

533XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157735**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,083	\$11,083
533150	SECURITY & SAFETY SUPP	\$8,000	\$8,000
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533290	OTHER FACILITY & HARDWARE	\$190	\$190
533310	GASOLINE	\$1,184,283	\$1,184,283
533340	TIRES & TUBES	\$200,000	\$200,000
533900	OTHER MATERIALS & SUPP	\$78,901	\$78,901
Total 533XXX		\$1,487,457	\$1,487,457

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$8,500	\$8,500
534528	EQUIP-VOICE COMMUNICATION	\$5,040	\$5,040
534530	OTHER DP EQUIPMENT	\$1,300	\$1,300
534534	PC/PRINTER EQUIPMENT	\$600	\$600
Total 534XXX		\$15,440	\$15,440

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$25	\$25
535622	OTH INVENTORY ADJUSTMENTS	\$50	\$50
535890	OTHER ADMIN EXPENSE	\$750	\$750
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$1,325	\$1,325

Total Requirements

\$6,790,030	\$6,790,030
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$178,357	\$178,357
Total 437XXX		\$178,357	\$178,357
Total Receipts		\$178,357	\$178,357

Net Appropriation/Total FTE Count

\$6,611,673	\$6,611,673	0.000	0.000
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157740

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157740**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,504,554	\$2,504,554	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$75,000	\$75,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$43,087	\$43,087	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,829	\$1,829	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$32,230	\$32,230	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$197,850	\$197,850	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$357,355	\$357,355	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$316,712	\$316,712	0.000	0.000
Total 531XXX		\$3,528,617	\$3,528,617	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532173	JANITORIAL SERVICES	\$2,600	\$2,600
532174	WASTE DISPOSAL	\$3,500	\$3,500
532210	ENRG SER -ELECTRICAL	\$85,000	\$85,000
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$1,000
532310	REPAIRS-BUILDINGS	\$7,000	\$7,000
532331	REPAIRS-MOTOR VEHICLES	\$710,799	\$710,799
532333	REPAIRS-OTHER EQUIPMENT	\$87,800	\$87,800
532590	RENT/LEASE OTHER PROPERTY	\$429,458	\$429,458
532714	TRANSP-GRND - IN STATE	\$5,700	\$5,700
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$8,700	\$8,700
532840	POSTAGE, FREIGHT & DELIV	\$725	\$725
532860	ADVERTISING	\$467	\$467
532919	OTHER INSURANCE	\$179	\$179
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total 532XXX		\$1,345,228	\$1,345,228

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,691	\$7,691



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157740**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$5,671	\$5,671
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533261	ASPHALT & TAR SUPPLIES	\$500	\$500
533280	ROAD SIGNS & SIGNALS	\$250	\$250
533290	OTHER FACILITY & HARDWARE	\$450	\$450
533310	GASOLINE	\$1,235,012	\$1,235,012
533340	TIRES & TUBES	\$315,000	\$315,000
533900	OTHER MATERIALS & SUPP	\$69,669	\$69,669
Total 533XXX		\$1,639,243	\$1,639,243

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$2,800	\$2,800
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
Total 534XXX		\$4,800	\$4,800

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$250	\$250
Total 535XXX		\$250	\$250

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536400	PYMNT VEND GR RECEIPT	\$100	\$100
Total 536XXX		\$100	\$100

Total Requirements

\$6,518,238	\$6,518,238
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$168,180	\$168,180
Total 437XXX		\$168,180	\$168,180
Total Receipts		\$168,180	\$168,180

Net Appropriation/Total FTE Count

\$6,350,058	\$6,350,058	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157745**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,463,395	\$2,463,395	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$35,000	\$35,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$56,013	\$56,013	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$5,079	\$5,079	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$43,211	\$43,211	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$193,763	\$193,763	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$355,445	\$355,445	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$290,752	\$290,752	0.000	0.000
Total 531XXX		\$3,442,658	\$3,442,658	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
532210	ENRG SER -ELECTRICAL	\$120,000	\$120,000
532220	ENRG SER -NAT.GAS/PROPANE	\$1,500	\$1,500
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500
532331	REPAIRS-MOTOR VEHICLES	\$868,519	\$868,519
532333	REPAIRS-OTHER EQUIPMENT	\$109,200	\$109,200
532590	RENT/LEASE OTHER PROPERTY	\$386,213	\$386,213
532714	TRANSP-GRND - IN STATE	\$6,200	\$6,200
532717	TRANSP OTHER - IN STATE	\$180	\$180
532724	MEALS - IN STATE	\$5,300	\$5,300
532811	TELEPHONE SERVICE	\$12,400	\$12,400
532814	CELLULAR PHONE SERVICES	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$1,075	\$1,075
532860	ADVERTISING	\$50	\$50
532919	OTHER INSURANCE	\$170	\$170
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total 532XXX		\$1,515,607	\$1,515,607

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157745**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,182	\$7,182
533150	SECURITY & SAFETY SUPP	\$8,500	\$8,500
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533290	OTHER FACILITY & HARDWARE	\$1,300	\$1,300
533310	GASOLINE	\$1,296,174	\$1,296,174
533340	TIRES & TUBES	\$190,000	\$190,000
533900	OTHER MATERIALS & SUPP	\$76,000	\$76,000
Total 533XXX		\$1,584,156	\$1,584,156

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$1,100	\$1,100
534534	PC/PRINTER EQUIPMENT	\$100	\$100
Total 534XXX		\$1,200	\$1,200

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$250	\$250
Total 535XXX		\$250	\$250
Total Requirements		\$6,543,871	\$6,543,871

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$167,630	\$167,630
Total 437XXX		\$167,630	\$167,630
Total Receipts		\$167,630	\$167,630

Net Appropriation/Total FTE Count	\$6,376,241	\$6,376,241	0.000	0.000
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157750

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,384,048	\$2,384,048	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157750**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$42,000	\$42,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$44,165	\$44,165	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,555	\$3,555	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,170	\$31,170	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$186,493	\$186,493	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$340,924	\$340,924	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$316,712	\$316,712	0.000	0.000
Total 531XXX		\$3,349,067	\$3,349,067	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$1,500	\$1,500
532210	ENRG SER -ELECTRICAL	\$120,000	\$120,000
532310	REPAIRS-BUILDINGS	\$17,500	\$17,500
532331	REPAIRS-MOTOR VEHICLES	\$790,758	\$790,758
532333	REPAIRS-OTHER EQUIPMENT	\$99,200	\$99,200
532590	RENT/LEASE OTHER PROPERTY	\$502,397	\$502,397
532714	TRANSP-GRND - IN STATE	\$4,900	\$4,900
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$1,700	\$1,700
532811	TELEPHONE SERVICE	\$16,000	\$16,000
532814	CELLULAR PHONE SERVICES	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$1,475	\$1,475
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532860	ADVERTISING	\$55	\$55
532919	OTHER INSURANCE	\$170	\$170
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$1,562,655	\$1,562,655

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157750**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,676	\$6,676
533150	SECURITY & SAFETY SUPP	\$10,807	\$10,807
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533310	GASOLINE	\$1,404,273	\$1,404,273
533340	TIRES & TUBES	\$230,000	\$230,000
533900	OTHER MATERIALS & SUPP	\$64,695	\$64,695
Total 533XXX		\$1,721,451	\$1,721,451

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$3,850	\$3,850
Total 534XXX		\$8,850	\$8,850

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535622	OTH INVENTORY ADJUSTMENTS	\$200	\$200
535890	OTHER ADMIN EXPENSE	\$500	\$500
Total 535XXX		\$700	\$700
Total Requirements		\$6,642,723	\$6,642,723

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$159,957	\$159,957
Total 437XXX		\$159,957	\$159,957
Total Receipts		\$159,957	\$159,957

Net Appropriation/Total FTE Count	\$6,482,766	\$6,482,766	0.000	0.000
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157755

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,417,157	\$2,417,157	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157755**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$40,000	\$40,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$29,084	\$29,084	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,032	\$2,032	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,646	\$41,646	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$191,293	\$191,293	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$350,139	\$350,139	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$301,136	\$301,136	0.000	0.000
Total 531XXX		\$3,372,487	\$3,372,487	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$100,000	\$100,000
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500
532331	REPAIRS-MOTOR VEHICLES	\$636,730	\$636,730
532333	REPAIRS-OTHER EQUIPMENT	\$57,200	\$57,200
532441	MAINT AGRMT-OTHER SOFTWARE	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$420,142	\$420,142
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$5,900	\$5,900
532840	POSTAGE, FREIGHT & DELIV	\$1,375	\$1,375
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$50	\$50
532919	OTHER INSURANCE	\$200	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$550	\$550
Total 532XXX		\$1,239,447	\$1,239,447

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157755**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,157	\$7,157
533150	SECURITY & SAFETY SUPP	\$11,000	\$11,000
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000
533310	GASOLINE	\$1,234,190	\$1,234,190
533340	TIRES & TUBES	\$180,000	\$180,000
533900	OTHER MATERIALS & SUPP	\$68,364	\$68,364
Total 533XXX		\$1,506,711	\$1,506,711

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$500	\$500
534530	OTHER DP EQUIPMENT	\$1,800	\$1,800
534534	PC/PRINTER EQUIPMENT	\$1,300	\$1,300
Total 534XXX		\$3,600	\$3,600

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535622	OTH INVENTORY ADJUSTMENTS	\$1,000	\$1,000
535890	OTHER ADMIN EXPENSE	\$450	\$450
Total 535XXX		\$1,450	\$1,450
Total Requirements		\$6,123,695	\$6,123,695

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$167,906	\$167,906
Total 437XXX		\$167,906	\$167,906
Total Receipts		\$167,906	\$167,906

Net Appropriation/Total FTE Count	\$5,955,789	\$5,955,789	(1.000)	(1.000)
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157760

Requirements

531XXX-

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157760**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$2,416,436	\$2,416,436	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$130,000	\$130,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$31,238	\$31,238	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,727	\$1,727	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$36,021	\$36,021	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$194,884	\$194,884	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$813,823	\$813,823	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$295,944	\$295,944	0.000	0.000
Total 531XXX		\$3,920,073	\$3,920,073	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$12,000	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$1,500	\$1,500
532210	ENRG SER -ELECTRICAL	\$75,000	\$75,000
532310	REPAIRS-BUILDINGS	\$10,000	\$10,000
532331	REPAIRS-MOTOR VEHICLES	\$804,964	\$804,964
532333	REPAIRS-OTHER EQUIPMENT	\$119,219	\$119,219
532590	RENT/LEASE OTHER PROPERTY	\$412,336	\$412,336
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$3,000	\$3,000
532811	TELEPHONE SERVICE	\$12,000	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$1,275	\$1,275
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$229	\$229
532919	OTHER INSURANCE	\$182	\$182
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total 532XXX		\$1,458,105	\$1,458,105

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,000	\$12,000
533150	SECURITY & SAFETY SUPP	\$12,369	\$12,369
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157760**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$100	\$100
533310	GASOLINE	\$1,123,240	\$1,123,240
533340	TIRES & TUBES	\$150,000	\$150,000
533900	OTHER MATERIALS & SUPP	\$99,000	\$99,000
Total 533XXX		\$1,401,709	\$1,401,709

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$1,100	\$1,100
Total 534XXX		\$1,100	\$1,100

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$500	\$500
Total 535XXX		\$500	\$500
Total Requirements		\$6,781,487	\$6,781,487

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437900	DIRECT CHARGES TO WO/JO	\$156,629	\$156,629		
Total 437XXX		\$156,629	\$156,629		
Total Receipts		\$156,629	\$156,629		
Net Appropriation/Total FTE Count		\$6,624,858	\$6,624,858	0.000	0.000

157765

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,609,439	\$2,609,439	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$110,000	\$110,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$79,711	\$79,711	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,555	\$3,555	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,630	\$41,630	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157765**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$213,875	\$213,875	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$382,183	\$382,183	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$353,056	\$353,056	0.000	0.000
Total 531XXX		\$3,793,449	\$3,793,449	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$10,000	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$300	\$300
532210	ENRG SER -ELECTRICAL	\$125,000	\$125,000
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000
532310	REPAIRS-BUILDINGS	\$8,000	\$8,000
532331	REPAIRS-MOTOR VEHICLES	\$941,888	\$941,888
532333	REPAIRS-OTHER EQUIPMENT	\$77,200	\$77,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$900	\$900
532590	RENT/LEASE OTHER PROPERTY	\$617,201	\$617,201
532714	TRANSP-GRND - IN STATE	\$6,300	\$6,300
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$750	\$750
532724	MEALS - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$8,000	\$8,000
532811	TELEPHONE SERVICE	\$5,400	\$5,400
532814	CELLULAR PHONE SERVICES	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$2,575	\$2,575
532860	ADVERTISING	\$300	\$300
532919	OTHER INSURANCE	\$226	\$226
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300
Total 532XXX		\$1,806,240	\$1,806,240

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157765**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533150	SECURITY & SAFETY SUPP	\$11,369	\$11,369
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533290	OTHER FACILITY & HARDWARE	\$1,881	\$1,881
533310	GASOLINE	\$1,168,215	\$1,168,215
533340	TIRES & TUBES	\$250,000	\$250,000
533900	OTHER MATERIALS & SUPP	\$77,315	\$77,315
Total 533XXX		\$1,523,980	\$1,523,980

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$200	\$200
534534	PC/PRINTER EQUIPMENT	\$300	\$300
Total 534XXX		\$500	\$500

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535622	OTH INVENTORY ADJUSTMENTS	\$1,000	\$1,000
535890	OTHER ADMIN EXPENSE	\$800	\$800
Total 535XXX		\$1,800	\$1,800
Total Requirements		\$7,125,969	\$7,125,969

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$181,657	\$181,657
Total 437XXX		\$181,657	\$181,657
Total Receipts		\$181,657	\$181,657

Net Appropriation/Total FTE Count	\$6,944,312	\$6,944,312	(1.000)	(1.000)
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157770

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,507,751	\$2,507,751	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157770**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$92,000	\$92,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$31,238	\$31,238	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$102	\$102	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$57,157	\$57,157	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$200,221	\$200,221	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$359,345	\$359,345	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$316,712	\$316,712	0.000	0.000
Total 531XXX		\$3,564,526	\$3,564,526	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$3,500	\$3,500
532210	ENRG SER -ELECTRICAL	\$120,000	\$120,000
532310	REPAIRS-BUILDINGS	\$10,000	\$10,000
532331	REPAIRS-MOTOR VEHICLES	\$730,073	\$730,073
532333	REPAIRS-OTHER EQUIPMENT	\$53,200	\$53,200
532590	RENT/LEASE OTHER PROPERTY	\$495,815	\$495,815
532714	TRANSP-GRND - IN STATE	\$4,900	\$4,900
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$7,500	\$7,500
532811	TELEPHONE SERVICE	\$12,800	\$12,800
532814	CELLULAR PHONE SERVICES	\$1,050	\$1,050
532840	POSTAGE, FREIGHT & DELIV	\$1,175	\$1,175
532860	ADVERTISING	\$50	\$50
532919	OTHER INSURANCE	\$203	\$203
532942	OTHER EMP EDUCATIONAL EXP	\$1,300	\$1,300
Total 532XXX		\$1,442,566	\$1,442,566

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,662	\$7,662
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$8,278	\$8,278



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157770**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533310	GASOLINE	\$1,229,784	\$1,229,784
533340	TIRES & TUBES	\$205,000	\$205,000
533900	OTHER MATERIALS & SUPP	\$75,207	\$75,207
Total 533XXX		\$1,531,031	\$1,531,031

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$3,000	\$3,000
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
Total 534XXX		\$4,500	\$4,500

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535622	OTH INVENTORY ADJUSTMENTS	\$100	\$100
535890	OTHER ADMIN EXPENSE	\$400	\$400
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$1,000	\$1,000

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$125	\$125
Total 536XXX		\$125	\$125

Total Requirements

\$6,543,748	\$6,543,748
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$179,732	\$179,732
Total 437XXX		\$179,732	\$179,732
Total Receipts		\$179,732	\$179,732

Net Appropriation/Total FTE Count

\$6,364,016	\$6,364,016	0.000	0.000
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157775

Requirements



**Certified Budget - Original (BD307)
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**150-Department of Transportation
84210-Transportation - Highway Fund
157775**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,723,515	\$2,723,515	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$60,000	\$60,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$60,523	\$60,523	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,860	\$3,860	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$43,906	\$43,906	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$215,313	\$215,313	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$391,972	\$391,972	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$337,480	\$337,480	0.000	0.000
Total 531XXX		\$3,836,569	\$3,836,569	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$18,000	\$18,000
532199	MISC CONTRACTUAL SERVICES	\$16,000	\$16,000
532210	ENRG SER -ELECTRICAL	\$130,000	\$130,000
532310	REPAIRS-BUILDINGS	\$54,099	\$54,099
532331	REPAIRS-MOTOR VEHICLES	\$995,678	\$995,678
532333	REPAIRS-OTHER EQUIPMENT	\$92,200	\$92,200
532590	RENT/LEASE OTHER PROPERTY	\$814,592	\$814,592
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000
532717	TRANSP OTHER - IN STATE	\$154	\$154
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$700	\$700
532724	MEALS - IN STATE	\$4,700	\$4,700
532811	TELEPHONE SERVICE	\$18,000	\$18,000
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$2,050	\$2,050
532850	PRINT,BIND,DUPLICATE	\$50	\$50
532860	ADVERTISING	\$100	\$100
532919	OTHER INSURANCE	\$194	\$194
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$800
Total 532XXX		\$2,155,817	\$2,155,817



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157775**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,000	\$12,000
533150	SECURITY & SAFETY SUPP	\$8,814	\$8,814
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533310	GASOLINE	\$1,313,402	\$1,313,402
533340	TIRES & TUBES	\$235,000	\$235,000
533900	OTHER MATERIALS & SUPP	\$92,000	\$92,000
Total 533XXX		\$1,666,216	\$1,666,216

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$600	\$600
Total 534XXX		\$6,600	\$6,600

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$250	\$250
Total 535XXX		\$250	\$250
Total Requirements		\$7,665,452	\$7,665,452

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$177,257	\$177,257
Total 437XXX		\$177,257	\$177,257
Total Receipts		\$177,257	\$177,257

Net Appropriation/Total FTE Count	\$7,488,195	\$7,488,195	0.000	0.000
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157780

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,598,232	\$2,598,232	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157780**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$73,000	\$73,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$37,701	\$37,701	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,133	\$2,133	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$500	\$500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$46,852	\$46,852	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$205,372	\$205,372	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$371,631	\$371,631	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$332,288	\$332,288	0.000	0.000
Total 531XXX		\$3,667,709	\$3,667,709	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$100	\$100
532210	ENRG SER -ELECTRICAL	\$97,500	\$97,500
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500
532331	REPAIRS-MOTOR VEHICLES	\$983,064	\$983,064
532333	REPAIRS-OTHER EQUIPMENT	\$101,200	\$101,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,600	\$2,600
532590	RENT/LEASE OTHER PROPERTY	\$558,957	\$558,957
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$1,200	\$1,200
532724	MEALS - IN STATE	\$6,600	\$6,600
532811	TELEPHONE SERVICE	\$11,000	\$11,000
532814	CELLULAR PHONE SERVICES	\$550	\$550
532840	POSTAGE, FREIGHT & DELIV	\$1,300	\$1,300
532860	ADVERTISING	\$50	\$50
532919	OTHER INSURANCE	\$506	\$506
532942	OTHER EMP EDUCATIONAL EXP	\$1,800	\$1,800
Total 532XXX		\$1,776,127	\$1,776,127

533XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157780**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,000	\$11,000
533150	SECURITY & SAFETY SUPP	\$10,243	\$10,243
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533290	OTHER FACILITY & HARDWARE	\$300	\$300
533310	GASOLINE	\$1,286,593	\$1,286,593
533340	TIRES & TUBES	\$250,000	\$250,000
533900	OTHER MATERIALS & SUPP	\$76,475	\$76,475
Total 533XXX		\$1,639,611	\$1,639,611

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$2,600	\$2,600
534530	OTHER DP EQUIPMENT	\$2,100	\$2,100
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
Total 534XXX		\$6,200	\$6,200

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535622	OTH INVENTORY ADJUSTMENTS	\$1,000	\$1,000
535890	OTHER ADMIN EXPENSE	\$550	\$550
Total 535XXX		\$1,550	\$1,550

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$300	\$300
Total 536XXX		\$300	\$300

Total Requirements

\$7,091,497	\$7,091,497
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$179,732	\$179,732
Total 437XXX		\$179,732	\$179,732
Total Receipts		\$179,732	\$179,732

Net Appropriation/Total FTE Count

\$6,911,765	\$6,911,765	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157785**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,218,415	\$2,218,415	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$9,400	\$9,400	0.000	0.000
531411	OT PAY - APPROPRIATED	\$14,003	\$14,003	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,727	\$1,727	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$43,660	\$43,660	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$170,196	\$170,196	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$315,250	\$315,250	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$269,984	\$269,984	0.000	0.000
Total 531XXX		\$3,042,635	\$3,042,635	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532174	WASTE DISPOSAL	\$7,200	\$7,200
532199	MISC CONTRACTUAL SERVICES	\$300	\$300
532210	ENRG SER -ELECTRICAL	\$325,000	\$325,000
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500
532331	REPAIRS-MOTOR VEHICLES	\$1,172,489	\$1,172,489
532333	REPAIRS-OTHER EQUIPMENT	\$334,300	\$334,300
532590	RENT/LEASE OTHER PROPERTY	\$459,298	\$459,298
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$11,000	\$11,000
532811	TELEPHONE SERVICE	\$19,000	\$19,000
532840	POSTAGE, FREIGHT & DELIV	\$850	\$850
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$46,289	\$46,289
532942	OTHER EMP EDUCATIONAL EXP	\$1,300	\$1,300
Total 532XXX		\$2,383,626	\$2,383,626

533XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157785**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,742	\$9,742
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$17,682	\$17,682
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533280	ROAD SIGNS & SIGNALS	\$400	\$400
533290	OTHER FACILITY & HARDWARE	\$800	\$800
533310	GASOLINE	\$268,647	\$268,647
533340	TIRES & TUBES	\$80,000	\$80,000
533710	SCIENTIFIC SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$210,000	\$210,000
Total 533XXX		\$592,471	\$592,471

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535622	OTH INVENTORY ADJUSTMENTS	\$200	\$200
535890	OTHER ADMIN EXPENSE	\$250	\$250
535900	OTHER EXPENSES	\$12,000	\$12,000
Total 535XXX		\$12,450	\$12,450

Total Requirements

\$6,031,182	\$6,031,182
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437900	DIRECT CHARGES TO WO/JO	\$196,233	\$196,233
Total 437XXX		\$196,233	\$196,233
Total Receipts		\$196,233	\$196,233

Net Appropriation/Total FTE Count

\$5,834,949	\$5,834,949	0.000	0.000
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157795

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,681,577	\$3,681,577	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$66,200	\$66,200	0.000	0.000
531411	OT PAY - APPROPRIATED	\$17,176	\$17,176	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157795**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531431	SHIFT PREM PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$66,504	\$66,504	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$288,852	\$288,852	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$527,883	\$527,883	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$358,248	\$358,248	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$55,000	\$55,000	0.000	0.000
Total 531XXX		\$5,061,540	\$5,061,540	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$1,400	\$1,400
532150	ACADEMIC SERVICES	\$13	\$13
532160	ENGINEERING SERVICES	\$141,609	\$141,609
532173	JANITORIAL SERVICES	\$42,474	\$42,474
532174	WASTE DISPOSAL	\$175,110	\$175,110
532199	MISC CONTRACTUAL SERVICES	\$115,444	\$115,444
532210	ENRG SER -ELECTRICAL	\$17,402	\$17,402
532310	REPAIRS-BUILDINGS	\$305,913	\$305,913
532331	REPAIRS-MOTOR VEHICLES	\$237,461	\$237,461
532333	REPAIRS-OTHER EQUIPMENT	\$186,904	\$186,904
532512	RENT/LEASE-BLDINGS/OFFICE	\$197,015	\$197,015
532590	RENT/LEASE OTHER PROPERTY	\$490,600	\$490,600
532714	TRANSP-GRND - IN STATE	\$38,939	\$38,939
532715	TRANS GRND-OUT STA,IN US	\$4,356	\$4,356
532716	TRANS GRND-OUT OF COUNTRY	\$50	\$50
532717	TRANSP OTHER - IN STATE	\$2,280	\$2,280
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250
532721	LODGING - IN STATE	\$4,500	\$4,500
532722	LODGING-OUT STATE, IN US	\$600	\$600
532723	LODGING-OUT OF COUNTRY	\$100	\$100
532724	MEALS - IN STATE	\$28,900	\$28,900
532725	MEALS-OUT OF STATE,IN US	\$10,906	\$10,906



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Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157795**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532726	MEALS - OUT OF COUNTRY	\$50	\$50
532811	TELEPHONE SERVICE	\$73,282	\$73,282
532814	CELLULAR PHONE SERVICES	\$1,550	\$1,550
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$4,045	\$4,045
532850	PRINT,BIND,DUPLICATE	\$1,629	\$1,629
532860	ADVERTISING	\$25,281	\$25,281
532919	OTHER INSURANCE	\$3,048,998	\$3,048,998
532942	OTHER EMP EDUCATIONAL EXP	\$14,000	\$14,000
Total 532XXX		\$5,171,111	\$5,171,111

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$134,851	\$134,851
533130	PHOTOGRAPHIC SUPPLIES	\$1,954	\$1,954
533140	ENGINEER/DRAFT SUPPLIES	\$1,829	\$1,829
533150	SECURITY & SAFETY SUPP	\$10,599	\$10,599
533210	JANITORIAL SUPPLIES	\$4,000	\$4,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,000	\$1,000
533261	ASPHALT & TAR SUPPLIES	\$100	\$100
533280	ROAD SIGNS & SIGNALS	\$700	\$700
533290	OTHER FACILITY & HARDWARE	\$8,718	\$8,718
533310	GASOLINE	\$1,569,866	\$1,569,866
533340	TIRES & TUBES	\$40,696	\$40,696
533900	OTHER MATERIALS & SUPP	\$262,800	\$262,800
Total 533XXX		\$2,037,113	\$2,037,113

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534421	OTH STR-CONSLTNT CONTRACT	\$39,000	\$39,000
534431	OTH STR-GENERAL CONTRACTS	\$2,073,782	\$2,073,782
534511	FURN-OFFICE	\$82,500	\$82,500
534521	OFFICE EQUIPMENT	\$50,000	\$50,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157795**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534524	EQUIP-ENGINRING/DRFTING	\$350	\$350
534528	EQUIP-VOICE COMMUNICATION	\$106,055	\$106,055
534530	OTHER DP EQUIPMENT	\$5,246	\$5,246
534534	PC/PRINTER EQUIPMENT	\$25,000	\$25,000
534539	OTHER EQUIPMENT	\$987,122	\$987,122
534541	AUTOS, TRUCKS, & BUSES	\$43,339,864	\$43,339,864
534710	COMPUTER SOFTWARE	\$14,207	\$14,207
Total 534XXX		\$46,723,126	\$46,723,126

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$4,000	\$4,000
535610	ACC RECEIVABLE WRITEOFFS	\$21,760	\$21,760
535622	OTH INVENTORY ADJUSTMENTS	\$235,833	\$235,833
535640	INDIRECT (OVERHEAD) COSTS	\$198	\$198
535890	OTHER ADMIN EXPENSE	\$9,837	\$9,837
535900	OTHER EXPENSES	\$52,826	\$52,826
Total 535XXX		\$324,454	\$324,454

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536200	COST REIMBURSEMENTS	\$100	\$100
Total 536XXX		\$100	\$100

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	GOV INTER TRANSER OUT	\$94,000	\$94,000
Total 538XXX		\$94,000	\$94,000
Total Requirements		\$59,411,444	\$59,411,444

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434301	SALE-MAPS,PLANS,SPEC,PRO	\$1,100	\$1,100



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**150-Department of Transportation
84210-Transportation - Highway Fund
157795**

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434302	PROFIT LOSS ON SALE RENT	\$1,942,001	\$1,942,001
434399	FUEL SURCHARGE INCOME	\$1,187,029	\$1,187,029
434402	EQUIPMENT RENTAL RECOVER	\$145,332,383	\$145,332,383
Total 434XXX		\$148,462,513	\$148,462,513

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437103	INSURANCE RECOVERIES	\$500	\$500
437900	DIRECT CHARGES TO WO/JO	\$10,399,058	\$10,399,058
Total 437XXX		\$10,399,558	\$10,399,558

439XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
439999	ADM MISC RECEIPTS	\$2,004,000	\$2,004,000
Total 439XXX		\$2,004,000	\$2,004,000

Total Receipts

\$160,866,071 \$160,866,071

Net Appropriation/Total FTE Count

(\$101,454,627) (\$101,454,627) (1.000) (1.000)

157812

Requirements

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
539910	CONSTRUCTION/MAINTENANCE	\$27,000,000	\$12,000,000
Total 539XXX		\$27,000,000	\$12,000,000

Total Requirements

\$27,000,000 \$12,000,000

Net Appropriation/Total FTE Count

\$27,000,000 \$12,000,000 0.000 0.000

157814

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538130	INTRAFUND TRANSFER FIELD	\$146,523	\$146,523
538131	INTRAFUND TRANSFER FIELD	\$83,028	\$83,028
538137	INTRAFUND TRANSFER FIELD	\$1,218,989	\$1,218,989



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**150-Department of Transportation
84210-Transportation - Highway Fund
157814**

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$1,448,540	\$1,448,540		
539XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$275,167	\$275,167		
Total 539XXX		\$275,167	\$275,167		
Total Requirements		\$1,723,707	\$1,723,707		
Net Appropriation/Total FTE Count		\$1,723,707	\$1,723,707	0.000	0.000

157817

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538130	INTRAFUND TRANSFER FIELD	\$1,784,831	\$1,784,831		
538131	INTRAFUND TRANSFER FIELD	\$165,978	\$165,978		
538137	INTRAFUND TRANSFER FIELD	\$7,052,793	\$7,052,793		
Total 538XXX		\$9,003,602	\$9,003,602		
539XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$3,096,398	\$3,096,398		
Total 539XXX		\$3,096,398	\$3,096,398		
Total Requirements		\$12,100,000	\$12,100,000		
Net Appropriation/Total FTE Count		\$12,100,000	\$12,100,000	0.000	0.000

157818

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538130	INTRAFUND TRANSFER FIELD	\$971,866	\$971,866		
538131	INTRAFUND TRANSFER FIELD	\$364,327	\$364,327		
538137	INTRAFUND TRANSFER FIELD	\$6,101,993	\$6,101,993		
Total 538XXX		\$7,438,186	\$7,438,186		
539XXX-					
		2013-2014	2014-2015		



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**150-Department of Transportation
84210-Transportation - Highway Fund
157818**

Requirements

Account Code	Account Title	Amount	Amount		
539910	CONSTRUCTION/MAINTENANCE	\$4,561,814	\$4,561,814		
Total 539XXX		\$4,561,814	\$4,561,814		
Total Requirements		\$12,000,000	\$12,000,000		
Net Appropriation/Total FTE Count		\$12,000,000	\$12,000,000	0.000	0.000

157821

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538130	INTRAFUND TRANSFER FIELD	\$31,095,500	\$31,095,500
538131	INTRAFUND TRANSFER FIELD	\$402,681	\$402,681
538137	INTRAFUND TRANSFER FIELD	\$106,649,577	\$106,649,577
Total 538XXX		\$138,147,758	\$138,147,758

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$8,949,752	\$9,375,450		
Total 539XXX		\$8,949,752	\$9,375,450		
Total Requirements		\$147,097,510	\$147,523,208		
Net Appropriation/Total FTE Count		\$147,097,510	\$147,523,208	0.000	0.000

157822

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538130	INTRAFUND TRANSFER FIELD	\$26,274,052	\$26,274,052
538131	INTRAFUND TRANSFER FIELD	\$53,100	\$53,100
538137	INTRAFUND TRANSFER FIELD	\$220,655,456	\$220,655,456
Total 538XXX		\$246,982,608	\$246,982,608

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$23,611,070	\$26,599,617		
Total 539XXX		\$23,611,070	\$26,599,617		
Total Requirements		\$270,593,678	\$273,582,225		
Net Appropriation/Total FTE Count		\$270,593,678	\$273,582,225	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
157824**

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538130	INTRAFUND TRANSFER FIELD	\$3,040,388	\$3,040,388		
538131	INTRAFUND TRANSFER FIELD	\$709,227	\$709,227		
538137	INTRAFUND TRANSFER FIELD	\$271,135,038	\$271,135,038		
Total 538XXX		\$274,884,653	\$274,884,653		
539XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$158,578,147	\$127,538,435		
Total 539XXX		\$158,578,147	\$127,538,435		
Total Requirements		\$433,462,800	\$402,423,088		
Net Appropriation/Total FTE Count		\$433,462,800	\$402,423,088	0.000	0.000

157825

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538130	INTRAFUND TRANSFER FIELD	\$38,203,460	\$38,203,460		
538131	INTRAFUND TRANSFER FIELD	\$1,142,895	\$1,142,895		
538137	INTRAFUND TRANSFER FIELD	\$32,328	\$32,328		
Total 538XXX		\$39,378,683	\$39,378,683		
539XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$5,329,237	\$4,179,237		
Total 539XXX		\$5,329,237	\$4,179,237		
Total Requirements		\$44,707,920	\$43,557,920		

Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	TOLL RECEIPTS	\$5,000,000	\$5,000,000		
Total 435XXX		\$5,000,000	\$5,000,000		
Total Receipts		\$5,000,000	\$5,000,000		
Net Appropriation/Total FTE Count		\$39,707,920	\$38,557,920	0.000	0.000



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**150-Department of Transportation
84210-Transportation - Highway Fund
157826**

Requirements

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$18,055,500	\$19,937,700		
Total 539XXX		\$18,055,500	\$19,937,700		
Total Requirements		\$18,055,500	\$19,937,700		
Net Appropriation/Total FTE Count		\$18,055,500	\$19,937,700	0.000	0.000

157827

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535321	BOND INTEREST PAYMENTS	\$21,006,800	\$18,509,562
Total 535XXX		\$21,006,800	\$18,509,562

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538130	INTRAFUND TRANSFER FIELD	\$91,869,236	\$91,869,236
538131	INTRAFUND TRANSFER FIELD	\$46,038,373	\$46,038,373
538137	INTRAFUND TRANSFER FIELD	\$750,147,793	\$750,147,793
Total 538XXX		\$888,055,402	\$888,055,402
Total Requirements		\$909,062,202	\$906,564,964

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430001	FEDERAL AID REVENUE	\$884,000,000	\$884,000,000		
430005	GARVEE FED AID REVENUE	\$21,006,800	\$18,509,562		
Total 430XXX		\$905,006,800	\$902,509,562		
Total Receipts		\$905,006,800	\$902,509,562		
Net Appropriation/Total FTE Count		\$4,055,402	\$4,055,402	0.000	0.000

157828

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538130	INTRAFUND TRANSFER FIELD	\$12,000,000	\$12,000,000



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**150-Department of Transportation
84210-Transportation - Highway Fund
157828**

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$12,000,000	\$12,000,000		
Total Requirements		\$12,000,000	\$12,000,000		
Receipts					
430XXX-REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430001	FEDERAL AID REVENUE	\$12,000,000	\$12,000,000		
Total 430XXX		\$12,000,000	\$12,000,000		
Total Receipts		\$12,000,000	\$12,000,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

157829

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536401	PIEDMONT CAROLINIAN OPER	\$1,706,666	\$1,706,666		
536403	SEALED CORRIDOR	\$8,517,073	\$8,517,073		
536404	ENVIRONMENTAL STUDIES	\$1,156,667	\$1,156,667		
536407	IMP TRAVEL TIME/RAL/CHAR	\$1,628,007	\$1,628,007		
536409	RAIL INFRASTRUC MAINTENA	\$2,400,000	\$2,400,000		
536410	RAIL CAPITAL & SAFETY	\$3,493,050	\$3,493,050		
536412	ENGINEERING & SAFETY	\$1,356,667	\$1,356,667		
536413	FEDERAL GRANT	\$131,158,494	\$121,954,342		
536416	Missing Title-Need Correction	\$19,200,000	\$3,750,000		
Total 536XXX		\$170,616,624	\$145,962,472		
Total Requirements		\$170,616,624	\$145,962,472		
Receipts					
430XXX-REVENUES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430003	GRANTS RECEIPTS	\$131,158,494	\$121,954,342		
Total 430XXX		\$131,158,494	\$121,954,342		
Total Receipts		\$131,158,494	\$121,954,342		
Net Appropriation/Total FTE Count		\$39,458,130	\$24,008,130	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157830**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536006	STATE AID	\$44,500,000	\$38,000,000
Total 536XXX		\$44,500,000	\$38,000,000
Total Requirements		\$44,500,000	\$38,000,000

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430003	GRANTS RECEIPTS	\$18,000,000	\$18,000,000		
Total 430XXX		\$18,000,000	\$18,000,000		
Total Receipts		\$18,000,000	\$18,000,000		
Net Appropriation/Total FTE Count		\$26,500,000	\$20,000,000	0.000	0.000

157831

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536701	URBAN & REGIONAL MAINT	\$30,528,557	\$30,528,557
536702	STATEWIDE GRANT MATCH	\$5,135,195	\$5,135,195
536703	ASSIST ELDERLY & DISABLD	\$6,131,728	\$6,131,728
536704	RURAL CAPITAL	\$3,283,766	\$3,283,766
536705	WORK FIRST & TRANS EMPL	\$2,272,210	\$2,272,210
536706	RURAL,INTERC,FAC & TECH	\$681,663	\$681,663
536708	UT,HSTM,& RURAL GEN PUB	\$8,260,485	\$8,260,485
536709	URBAN BUSES & FACILITIES	\$2,349,465	\$2,349,465
536710	SERVICE FOR TRADE SHOWS	\$1,200,000	\$1,200,000
536713	FEDERAL GRANT	\$31,000,000	\$31,000,000
536714	LYNX BLUE LINE EXT	\$25,000,000	\$25,000,000
Total 536XXX		\$115,843,069	\$115,843,069
Total Requirements		\$115,843,069	\$115,843,069

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430003	GRANTS RECEIPTS	\$31,000,000	\$31,000,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

157831

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 430XXX		\$31,000,000	\$31,000,000		
Total Receipts		\$31,000,000	\$31,000,000		
Net Appropriation/Total FTE Count		\$84,843,069	\$84,843,069	0.000	0.000

157832

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538130	INTRAFUND TRANSFER FIELD	\$1,440	\$1,440		
538137	INTRAFUND TRANSFER FIELD	\$12,306	\$12,306		
Total 538XXX		\$13,746	\$13,746		

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$351,591	\$351,591		
Total 539XXX		\$351,591	\$351,591		
Total Requirements		\$365,337	\$365,337		
Net Appropriation/Total FTE Count		\$365,337	\$365,337	0.000	0.000

157834

Requirements

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$2,010,053	\$2,010,053		
Total 539XXX		\$2,010,053	\$2,010,053		
Total Requirements		\$2,010,053	\$2,010,053		
Net Appropriation/Total FTE Count		\$2,010,053	\$2,010,053	0.000	0.000

157836

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536006	STATE AID	\$142,102,740	\$136,874,010		
Total 536XXX		\$142,102,740	\$136,874,010		
Total Requirements		\$142,102,740	\$136,874,010		



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
157836**

Net Appropriation/Total FTE Count	\$142,102,740	\$136,874,010	0.000	0.000
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157837

Requirements

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$5,000,000	\$5,000,000		
Total 539XXX		\$5,000,000	\$5,000,000		
Total Requirements		\$5,000,000	\$5,000,000		
Net Appropriation/Total FTE Count		\$5,000,000	\$5,000,000	0.000	0.000

157838

Requirements

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$3,846,215	\$4,036,171		
Total 539XXX		\$3,846,215	\$4,036,171		
Total Requirements		\$3,846,215	\$4,036,171		
Net Appropriation/Total FTE Count		\$3,846,215	\$4,036,171	0.000	0.000

157839

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538130	INTRAFUND TRANSFER FIELD	\$47,281,921	\$47,281,921
538131	INTRAFUND TRANSFER FIELD	\$2,207,005	\$2,207,005
538137	INTRAFUND TRANSFER FIELD	\$29,652,991	\$29,652,991
Total 538XXX		\$79,141,917	\$79,141,917

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$100,457,857	\$73,866,433		
Total 539XXX		\$100,457,857	\$73,866,433		
Total Requirements		\$179,599,774	\$153,008,350		
Net Appropriation/Total FTE Count		\$179,599,774	\$153,008,350	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84290-Transportation - Highway Trust Fund**

156002

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$45,590,880	\$45,590,880		
Total 538XXX		\$45,590,880	\$45,590,880		
Total Requirements		\$45,590,880	\$45,590,880		
Net Appropriation/Total FTE Count		\$45,590,880	\$45,590,880	0.000	0.000

156005

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535311	BOND PRINCIPAL PAYMENTS	\$62,417,880	\$46,676,132		
Total 535XXX		\$62,417,880	\$46,676,132		
Total Requirements		\$62,417,880	\$46,676,132		
Net Appropriation/Total FTE Count		\$62,417,880	\$46,676,132	0.000	0.000

156006

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535321	BOND INTEREST PAYMENTS	\$16,752,210	\$13,631,316		
Total 535XXX		\$16,752,210	\$13,631,316		
Total Requirements		\$16,752,210	\$13,631,316		
Net Appropriation/Total FTE Count		\$16,752,210	\$13,631,316	0.000	0.000

156008

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$49,000,000	\$49,000,000		
Total 538XXX		\$49,000,000	\$49,000,000		
Total Requirements		\$49,000,000	\$49,000,000		
Net Appropriation/Total FTE Count		\$49,000,000	\$49,000,000	0.000	0.000

156012

Requirements

538XXX-



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**150-Department of Transportation
84290-Transportation - Highway Trust Fund
156012
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538100	GOV INTER TRANSER OUT	\$400,000	\$400,000		
Total 538XXX		\$400,000	\$400,000		
Total Requirements		\$400,000	\$400,000		
Net Appropriation/Total FTE Count		\$400,000	\$400,000	0.000	0.000

**159075
Requirements**

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
539910	CONSTRUCTION/MAINTENANCE	\$930,926,530	\$950,101,672		
Total 539XXX		\$930,926,530	\$950,101,672		
Total Requirements		\$930,926,530	\$950,101,672		
Net Appropriation/Total FTE Count		\$930,926,530	\$950,101,672	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0110 - Wilmington - General Terminal Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	29.000	29.000
Total 531XXX		\$0	\$0	29.000	29.000
Total Requirements		\$0	\$0	29.000	29.000
Change in Fund Balance/Total FTE Count		\$0	\$0	29.000	29.000

0130 - Wilmington - Cranes Operations Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	13.000	13.000
Total 531XXX		\$0	\$0	13.000	13.000
Total Requirements		\$0	\$0	13.000	13.000
Change in Fund Balance/Total FTE Count		\$0	\$0	13.000	13.000

0134 - Wilmington - Cranes Maintenance Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	9.000	9.000
Total 531XXX		\$0	\$0	9.000	9.000
Total Requirements		\$0	\$0	9.000	9.000
Change in Fund Balance/Total FTE Count		\$0	\$0	9.000	9.000

0140 - Wilmington - Port Overhead Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	6.000	6.000
531232	LEO SALARIES-RECPT	\$0	\$0	13.000	13.000
Total 531XXX		\$0	\$0	19.000	19.000
Total Requirements		\$0	\$0	19.000	19.000
Change in Fund Balance/Total FTE Count		\$0	\$0	19.000	19.000

0141 - Wilmington - Overhead Facility Maintenance Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0141 - Wilmington - Overhead Facility Maintenance Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	14.000	14.000
Total 531XXX		\$0	\$0	14.000	14.000
Total Requirements		\$0	\$0	14.000	14.000
Change in Fund Balance/Total FTE Count		\$0	\$0	14.000	14.000

0142 - Wilmington - Overhead Inventory Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	2.000	2.000
Total Requirements		\$0	\$0	2.000	2.000
Change in Fund Balance/Total FTE Count		\$0	\$0	2.000	2.000

0150 - Wilmington - Maintenance Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	11.000	11.000
Total 531XXX		\$0	\$0	11.000	11.000
Total Requirements		\$0	\$0	11.000	11.000
Change in Fund Balance/Total FTE Count		\$0	\$0	11.000	11.000

0160 - Wilmington - Container Terminal

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	25.000	25.000
Total 531XXX		\$0	\$0	25.000	25.000
Total Requirements		\$0	\$0	25.000	25.000
Change in Fund Balance/Total FTE Count		\$0	\$0	25.000	25.000

0210 - Morehead City - General Terminal Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	14.000	14.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0210 - Morehead City - General Terminal Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$0	\$0	14.000	14.000
Total Requirements		\$0	\$0	14.000	14.000
Change in Fund Balance/Total FTE Count		\$0	\$0	14.000	14.000

0220 - Morehead City - Leased Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	3.000	3.000
Total 531XXX		\$0	\$0	3.000	3.000
Total Requirements		\$0	\$0	3.000	3.000
Change in Fund Balance/Total FTE Count		\$0	\$0	3.000	3.000

0230 - Morehead City - Cranes Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	5.000	5.000
Total 531XXX		\$0	\$0	5.000	5.000
Total Requirements		\$0	\$0	5.000	5.000
Change in Fund Balance/Total FTE Count		\$0	\$0	5.000	5.000

0240 - Morehead City - Port Overhead Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
531232	LEO SALARIES-RECPT	\$0	\$0	8.000	8.000
Total 531XXX		\$0	\$0	10.000	10.000
Total Requirements		\$0	\$0	10.000	10.000
Change in Fund Balance/Total FTE Count		\$0	\$0	10.000	10.000

0241 - Morehead City - Overhead Facility Maintenance Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	8.000	8.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0241 - Morehead City - Overhead Facility Maintenance Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$0	\$0	8.000	8.000
Total Requirements		\$0	\$0	8.000	8.000
Change in Fund Balance/Total FTE Count		\$0	\$0	8.000	8.000

0246 - Morehead City - Overhead Administration Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	2.000	2.000
Total Requirements		\$0	\$0	2.000	2.000
Change in Fund Balance/Total FTE Count		\$0	\$0	2.000	2.000

0250 - Morehead City - Maintenance Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	4.000	4.000
Total 531XXX		\$0	\$0	4.000	4.000
Total Requirements		\$0	\$0	4.000	4.000
Change in Fund Balance/Total FTE Count		\$0	\$0	4.000	4.000

0280 - Morehead City - Bulk Handling Facility

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	11.000	11.000
Total 531XXX		\$0	\$0	11.000	11.000
Total Requirements		\$0	\$0	11.000	11.000
Change in Fund Balance/Total FTE Count		\$0	\$0	11.000	11.000

0330 - Executive Department Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	5.000	5.000
Total 531XXX		\$0	\$0	5.000	5.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0330 - Executive Department Allocation

Requirements

Total Requirements	\$0	\$0	5.000	5.000
Change in Fund Balance/Total FTE Count	\$0	\$0	5.000	5.000

0340 - Finance Department Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	14.000	14.000
Total 531XXX		\$0	\$0	14.000	14.000
Total Requirements		\$0	\$0	14.000	14.000
Change in Fund Balance/Total FTE Count		\$0	\$0	14.000	14.000

0350 - Administrative Services Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	22.000	22.000
Total 531XXX		\$0	\$0	22.000	22.000
Total Requirements		\$0	\$0	22.000	22.000
Change in Fund Balance/Total FTE Count		\$0	\$0	22.000	22.000

0360 - Communications Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	3.000	3.000
Total 531XXX		\$0	\$0	3.000	3.000
Total Requirements		\$0	\$0	3.000	3.000
Change in Fund Balance/Total FTE Count		\$0	\$0	3.000	3.000

0380 - Business Develop Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	9.000	9.000
Total 531XXX		\$0	\$0	9.000	9.000
Total Requirements		\$0	\$0	9.000	9.000
Change in Fund Balance/Total FTE Count		\$0	\$0	9.000	9.000

0390 - Term Business Services Allocation

Requirements



**Certified Budget - Original (BD307)
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150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0390 - Term Business Services Allocation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	12.000	12.000
Total 531XXX		\$0	\$0	12.000	12.000
Total Requirements		\$0	\$0	12.000	12.000
Change in Fund Balance/Total FTE Count		\$0	\$0	12.000	12.000

0460 - Charlotte - Container Terminal Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$0	\$0	4.000	4.000
Total 531XXX		\$0	\$0	4.000	4.000
Total Requirements		\$0	\$0	4.000	4.000
Change in Fund Balance/Total FTE Count		\$0	\$0	4.000	4.000

04280-Transportation - North Carolina Global TransPark

0002 - Administrative Operation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.250	3.250
Total 531XXX		\$0	\$0	3.250	3.250
Total Requirements		\$0	\$0	3.250	3.250
Change in Fund Balance/Total FTE Count		\$0	\$0	3.250	3.250

0003 - Airport Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	9.000	9.000
Total 531XXX		\$0	\$0	9.000	9.000
Total Requirements		\$0	\$0	9.000	9.000
Change in Fund Balance/Total FTE Count		\$0	\$0	9.000	9.000

0004 - Marketing Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04280-Transportation - North Carolina Global TransPark

0004 - Marketing Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	1.000	1.000
Total Requirements		\$0	\$0	1.000	1.000
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000

0005 - Training Center Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2.500	2.500
Total 531XXX		\$0	\$0	2.500	2.500
Total Requirements		\$0	\$0	2.500	2.500
Change in Fund Balance/Total FTE Count		\$0	\$0	2.500	2.500

64208-Transportation - Turnpike Authority

0001 - Turnpike Authority

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	10.000	10.000
Total 531XXX		\$0	\$0	11.000	11.000
Total Requirements		\$0	\$0	11.000	11.000
Change in Fund Balance/Total FTE Count		\$0	\$0	11.000	11.000

1130 - Turnpike Authority - Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	11.000	11.000
Total 531XXX		\$0	\$0	11.000	11.000
Total Requirements		\$0	\$0	11.000	11.000
Change in Fund Balance/Total FTE Count		\$0	\$0	11.000	11.000

84210-Transportation - Highway Fund

0002 - Communications

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0002 - Communications**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	14.000	14.000
Total 531XXX		\$0	\$0	14.000	14.000
Total Requirements		\$0	\$0	14.000	14.000
Net Appropriation/Total FTE Count		\$0	\$0	14.000	14.000

**0006 - Legal - Attorney General Staff
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	18.000	18.000
Total 531XXX		\$0	\$0	18.000	18.000
Total Requirements		\$0	\$0	18.000	18.000
Net Appropriation/Total FTE Count		\$0	\$0	18.000	18.000

**0007 - Administration - Secretary
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	24.000	24.000
Total 531XXX		\$0	\$0	25.000	25.000
Total Requirements		\$0	\$0	25.000	25.000
Net Appropriation/Total FTE Count		\$0	\$0	25.000	25.000

**0035 - Bicycle Program
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000
Total 531XXX		\$0	\$0	3.000	3.000
Total Requirements		\$0	\$0	3.000	3.000
Net Appropriation/Total FTE Count		\$0	\$0	3.000	3.000

**0036 - Public Transportation
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	4.000	4.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0036 - Public Transportation
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$0	\$0	4.000	4.000
Total Requirements		\$0	\$0	4.000	4.000
Net Appropriation/Total FTE Count		\$0	\$0	4.000	4.000

**0037 - Rail Division
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	8.000	8.000
Total 531XXX		\$0	\$0	8.000	8.000
Total Requirements		\$0	\$0	8.000	8.000
Net Appropriation/Total FTE Count		\$0	\$0	8.000	8.000

**0041 - Aeronautics
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	19.000	19.000
Total 531XXX		\$0	\$0	19.000	19.000
Total Requirements		\$0	\$0	19.000	19.000
Net Appropriation/Total FTE Count		\$0	\$0	19.000	19.000

**0042 - Governor's Highway Safety Program
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	6.000	6.000
Total 531XXX		\$0	\$0	6.000	6.000
Total Requirements		\$0	\$0	6.000	6.000
Net Appropriation/Total FTE Count		\$0	\$0	6.000	6.000

**0049 - Driver Licensing
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	692.000	692.000
Total 531XXX		\$0	\$0	692.000	692.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0049 - Driver Licensing

Requirements

Total Requirements	\$0	\$0	692.000	692.000
Net Appropriation/Total FTE Count	\$0	\$0	692.000	692.000

0054 - Motor Vehicle Exhaust Emissions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	36.000	36.000
531231	LEO SALARIES-APPRO	\$0	\$0	91.000	91.000
Total 531XXX		\$0	\$0	127.000	127.000
Total Requirements		\$0	\$0	127.000	127.000
Net Appropriation/Total FTE Count		\$0	\$0	127.000	127.000

0055 - Chief Engineer

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	6.000	6.000
Total 531XXX		\$0	\$0	6.000	6.000
Total Requirements		\$0	\$0	6.000	6.000
Net Appropriation/Total FTE Count		\$0	\$0	6.000	6.000

0056 - Deputy Chief Engineer of Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	5.000	5.000
Total 531XXX		\$0	\$0	5.000	5.000
Total Requirements		\$0	\$0	5.000	5.000
Net Appropriation/Total FTE Count		\$0	\$0	5.000	5.000

0064 - Director of Preconstruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000
Total 531XXX		\$0	\$0	3.000	3.000
Total Requirements		\$0	\$0	3.000	3.000
Net Appropriation/Total FTE Count		\$0	\$0	3.000	3.000

0149 - Transportation Mobility and Safety



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0149 - Transportation Mobility and Safety**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	49.000	49.000
Total 531XXX		\$0	\$0	49.000	49.000
Total Requirements		\$0	\$0	49.000	49.000
Net Appropriation/Total FTE Count		\$0	\$0	49.000	49.000

0177 - Computer Systems

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	4.000	4.000
Total 531XXX		\$0	\$0	4.000	4.000
Total Requirements		\$0	\$0	4.000	4.000
Net Appropriation/Total FTE Count		\$0	\$0	4.000	4.000

0178 - Project Development and Environmental Analysis

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	7.000	7.000
Total 531XXX		\$0	\$0	7.000	7.000
Total Requirements		\$0	\$0	7.000	7.000
Net Appropriation/Total FTE Count		\$0	\$0	7.000	7.000

0179 - PDE Engineer Trainee Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	6.000	6.000
Total 531XXX		\$0	\$0	6.000	6.000
Total Requirements		\$0	\$0	6.000	6.000
Net Appropriation/Total FTE Count		\$0	\$0	6.000	6.000

0704 - Legal - Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	47.000	47.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0704 - Legal - Field**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$0	\$0	47.000	47.000
Total Requirements		\$0	\$0	47.000	47.000
Net Appropriation/Total FTE Count		\$0	\$0	47.000	47.000

0714 - Engineer Trainee Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	44.000	44.000
Total 531XXX		\$0	\$0	44.000	44.000
Total Requirements		\$0	\$0	44.000	44.000
Net Appropriation/Total FTE Count		\$0	\$0	44.000	44.000

0720 - Governor's Highway Safety Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	6.000	6.000
Total 531XXX		\$0	\$0	6.000	6.000
Total Requirements		\$0	\$0	6.000	6.000
Net Appropriation/Total FTE Count		\$0	\$0	6.000	6.000

1017 - Director of Preconstruction - Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	1.000	1.000
Total Requirements		\$0	\$0	1.000	1.000
Net Appropriation/Total FTE Count		\$0	\$0	1.000	1.000

1018 - Director of Construction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	1.000	1.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation
84210-Transportation - Highway Fund
1018 - Director of Construction

Requirements

Total Requirements	\$0	\$0	1.000	1.000
Net Appropriation/Total FTE Count	\$0	\$0	1.000	1.000

1020 - Utilities Unit - Engineering and Encroachments

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	21.000	21.000
Total 531XXX		\$0	\$0	21.000	21.000
Total Requirements		\$0	\$0	21.000	21.000
Net Appropriation/Total FTE Count		\$0	\$0	21.000	21.000

1065 - Utilities Unit - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	4.000	4.000
Total 531XXX		\$0	\$0	4.000	4.000
Total Requirements		\$0	\$0	4.000	4.000
Net Appropriation/Total FTE Count		\$0	\$0	4.000	4.000

1066 - Utilities Unit - Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	18.000	18.000
Total 531XXX		\$0	\$0	18.000	18.000
Total Requirements		\$0	\$0	18.000	18.000
Net Appropriation/Total FTE Count		\$0	\$0	18.000	18.000

1067 - Materials and Tests Unit

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	16.000	16.000
Total 531XXX		\$0	\$0	16.000	16.000
Total Requirements		\$0	\$0	16.000	16.000
Net Appropriation/Total FTE Count		\$0	\$0	16.000	16.000

1068 - Materials and Tests - Field

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1068 - Materials and Tests - Field
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	142.000	142.000
Total 531XXX		\$0	\$0	142.000	142.000
Total Requirements		\$0	\$0	142.000	142.000
Net Appropriation/Total FTE Count		\$0	\$0	142.000	142.000

**1069 - Roadside Environmental Unit
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	21.000	21.000
Total 531XXX		\$0	\$0	21.000	21.000
Total Requirements		\$0	\$0	21.000	21.000
Net Appropriation/Total FTE Count		\$0	\$0	21.000	21.000

**1070 - Construction Unit
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	6.000	6.000
Total 531XXX		\$0	\$0	6.000	6.000
Total Requirements		\$0	\$0	6.000	6.000
Net Appropriation/Total FTE Count		\$0	\$0	6.000	6.000

**1071 - Construction Unit - Field
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	23.000	23.000
Total 531XXX		\$0	\$0	23.000	23.000
Total Requirements		\$0	\$0	23.000	23.000
Net Appropriation/Total FTE Count		\$0	\$0	23.000	23.000

**1078 - Office of Inclusion and Business Development
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1078 - Office of Inclusion and Business Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$0	\$0	3.000	3.000
Total Requirements		\$0	\$0	3.000	3.000
Net Appropriation/Total FTE Count		\$0	\$0	3.000	3.000

1080 - Roadside Environmental Unit - SW Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	37.000	37.000
Total 531XXX		\$0	\$0	37.000	37.000
Total Requirements		\$0	\$0	37.000	37.000
Net Appropriation/Total FTE Count		\$0	\$0	37.000	37.000

1081 - Office of Inclusion and Business Development - Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	8.000	8.000
Total 531XXX		\$0	\$0	8.000	8.000
Total Requirements		\$0	\$0	8.000	8.000
Net Appropriation/Total FTE Count		\$0	\$0	8.000	8.000

1087 - Safe Routes to School Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	1.000	1.000
Total Requirements		\$0	\$0	1.000	1.000
Net Appropriation/Total FTE Count		\$0	\$0	1.000	1.000

1088 - Public Information - Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	3.000	3.000



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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1088 - Public Information - Field
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$0	\$0	6.000	6.000
Total Requirements		\$0	\$0	6.000	6.000
Net Appropriation/Total FTE Count		\$0	\$0	6.000	6.000

**1096 - Strategic Planning - Office of Transportation - Administration
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	1.000	1.000
Total Requirements		\$0	\$0	1.000	1.000
Net Appropriation/Total FTE Count		\$0	\$0	1.000	1.000

**1097 - Strategic Planning - Office of Transportation - Field
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	2.000	2.000
Total Requirements		\$0	\$0	2.000	2.000
Net Appropriation/Total FTE Count		\$0	\$0	2.000	2.000

**1099 - Governance Office - Field
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	5.000	5.000
Total Requirements		\$0	\$0	5.000	5.000
Net Appropriation/Total FTE Count		\$0	\$0	5.000	5.000

**1104 - Governance Office - Admin
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1104 - Governance Office - Admin
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$0	\$0	3.000	3.000
Total Requirements		\$0	\$0	3.000	3.000
Net Appropriation/Total FTE Count		\$0	\$0	3.000	3.000

**1111 - Inspector General Field
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	4.000	4.000
Total 531XXX		\$0	\$0	4.000	4.000
Total Requirements		\$0	\$0	4.000	4.000
Net Appropriation/Total FTE Count		\$0	\$0	4.000	4.000

**1112 - State Road Maint Field
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	19.000	19.000
Total 531XXX		\$0	\$0	19.000	19.000
Total Requirements		\$0	\$0	19.000	19.000
Net Appropriation/Total FTE Count		\$0	\$0	19.000	19.000

**1129 - Business Opportunity and Workforce Development
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	4.000	4.000
Total 531XXX		\$0	\$0	4.000	4.000
Total Requirements		\$0	\$0	4.000	4.000
Net Appropriation/Total FTE Count		\$0	\$0	4.000	4.000

**1130 - Civil Rights EEO
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	5.000	5.000
Total 531XXX		\$0	\$0	5.000	5.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1130 - Civil Rights EEO

Requirements

Total Requirements	\$0	\$0	5.000	5.000
Net Appropriation/Total FTE Count	\$0	\$0	5.000	5.000

1136 - State Road Maintenance - Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	1.000	1.000
Total Requirements		\$0	\$0	1.000	1.000
Net Appropriation/Total FTE Count		\$0	\$0	1.000	1.000

1186 - Structure Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	4.000	4.000
Total 531XXX		\$0	\$0	4.000	4.000
Total Requirements		\$0	\$0	4.000	4.000
Net Appropriation/Total FTE Count		\$0	\$0	4.000	4.000

7011 - Inspector General

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	31.000	31.000
Total 531XXX		\$0	\$0	31.000	31.000
Total Requirements		\$0	\$0	31.000	31.000
Net Appropriation/Total FTE Count		\$0	\$0	31.000	31.000

7015 - Human Resources

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	56.000	56.000
Total 531XXX		\$0	\$0	56.000	56.000
Total Requirements		\$0	\$0	56.000	56.000
Net Appropriation/Total FTE Count		\$0	\$0	56.000	56.000

7020 - Financial

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7020 - Financial**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	135.000	135.000
Total 531XXX		\$0	\$0	135.000	135.000
Total Requirements		\$0	\$0	135.000	135.000
Net Appropriation/Total FTE Count		\$0	\$0	135.000	135.000

**7025 - Information Technology
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	128.000	128.000
Total 531XXX		\$0	\$0	128.000	128.000
Total Requirements		\$0	\$0	128.000	128.000
Net Appropriation/Total FTE Count		\$0	\$0	128.000	128.000

**7030 - Facilities Management and Support Services
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	51.000	51.000
Total 531XXX		\$0	\$0	51.000	51.000
Total Requirements		\$0	\$0	51.000	51.000
Net Appropriation/Total FTE Count		\$0	\$0	51.000	51.000

**7040 - Ferry Administration
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	13.000	13.000
Total 531XXX		\$0	\$0	13.000	13.000
Total Requirements		\$0	\$0	13.000	13.000
Net Appropriation/Total FTE Count		\$0	\$0	13.000	13.000

**7050 - DMV - Commissioner's Office
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	111.000	111.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation
84210-Transportation - Highway Fund
7050 - DMV - Commissioner's Office
Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531231	LEO SALARIES-APPRO	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	113.000	113.000
Total Requirements		\$0	\$0	113.000	113.000
Net Appropriation/Total FTE Count		\$0	\$0	113.000	113.000

7055 - Vehicle Registration
Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	421.000	421.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	22.000	0.000
Total 531XXX		\$0	\$0	443.000	421.000
Total Requirements		\$0	\$0	443.000	421.000
Net Appropriation/Total FTE Count		\$0	\$0	443.000	421.000

7060 - License and Theft Bureau
Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	41.000	41.000
531231	LEO SALARIES-APPRO	\$0	\$0	113.000	113.000
Total 531XXX		\$0	\$0	154.000	154.000
Total Requirements		\$0	\$0	154.000	154.000
Net Appropriation/Total FTE Count		\$0	\$0	154.000	154.000

7070 - Transportation Planning Program
Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	3.000	3.000
Total 531XXX		\$0	\$0	3.000	3.000
Total Requirements		\$0	\$0	3.000	3.000
Net Appropriation/Total FTE Count		\$0	\$0	3.000	3.000

7080 - Division 1
Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation
84210-Transportation - Highway Fund
7080 - Division 1

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	19.000	19.000
Total 531XXX		\$0	\$0	19.000	19.000
Total Requirements		\$0	\$0	19.000	19.000
Net Appropriation/Total FTE Count		\$0	\$0	19.000	19.000

7085 - Division 2

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	22.000	22.000
Total 531XXX		\$0	\$0	22.000	22.000
Total Requirements		\$0	\$0	22.000	22.000
Net Appropriation/Total FTE Count		\$0	\$0	22.000	22.000

7090 - Division 3

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	22.000	22.000
Total 531XXX		\$0	\$0	22.000	22.000
Total Requirements		\$0	\$0	22.000	22.000
Net Appropriation/Total FTE Count		\$0	\$0	22.000	22.000

7095 - Division 4

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	21.000	21.000
Total 531XXX		\$0	\$0	21.000	21.000
Total Requirements		\$0	\$0	21.000	21.000
Net Appropriation/Total FTE Count		\$0	\$0	21.000	21.000

7100 - Division 5

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	25.000	25.000
Total 531XXX		\$0	\$0	25.000	25.000
Total Requirements		\$0	\$0	25.000	25.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation
84210-Transportation - Highway Fund
7100 - Division 5

Net Appropriation/Total FTE Count	\$0	\$0	25.000	25.000
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7105 - Division 6

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	21.000	21.000
Total 531XXX		\$0	\$0	21.000	21.000
Total Requirements		\$0	\$0	21.000	21.000
Net Appropriation/Total FTE Count		\$0	\$0	21.000	21.000

7110 - Division 7

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	26.000	26.000
Total 531XXX		\$0	\$0	26.000	26.000
Total Requirements		\$0	\$0	26.000	26.000
Net Appropriation/Total FTE Count		\$0	\$0	26.000	26.000

7115 - Division 8

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	21.000	21.000
Total 531XXX		\$0	\$0	21.000	21.000
Total Requirements		\$0	\$0	21.000	21.000
Net Appropriation/Total FTE Count		\$0	\$0	21.000	21.000

7120 - Division 9

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	20.000	20.000
Total 531XXX		\$0	\$0	20.000	20.000
Total Requirements		\$0	\$0	20.000	20.000
Net Appropriation/Total FTE Count		\$0	\$0	20.000	20.000

7125 - Division 10

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7125 - Division 10**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	28.000	28.000
Total 531XXX		\$0	\$0	28.000	28.000
Total Requirements		\$0	\$0	28.000	28.000
Net Appropriation/Total FTE Count		\$0	\$0	28.000	28.000

7130 - Division 11

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	20.000	20.000
Total 531XXX		\$0	\$0	20.000	20.000
Total Requirements		\$0	\$0	20.000	20.000
Net Appropriation/Total FTE Count		\$0	\$0	20.000	20.000

7135 - Division 12

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	19.000	19.000
Total 531XXX		\$0	\$0	19.000	19.000
Total Requirements		\$0	\$0	19.000	19.000
Net Appropriation/Total FTE Count		\$0	\$0	19.000	19.000

7140 - Division 13

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	18.000	18.000
Total 531XXX		\$0	\$0	18.000	18.000
Total Requirements		\$0	\$0	18.000	18.000
Net Appropriation/Total FTE Count		\$0	\$0	18.000	18.000

7145 - Division 14

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	22.000	22.000
Total 531XXX		\$0	\$0	22.000	22.000
Total Requirements		\$0	\$0	22.000	22.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7145 - Division 14

Net Appropriation/Total FTE Count	\$0	\$0	22.000	22.000
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7150 - Preconstruction Design Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	18.000	18.000
Total 531XXX		\$0	\$0	18.000	18.000
Total Requirements		\$0	\$0	18.000	18.000
Net Appropriation/Total FTE Count		\$0	\$0	18.000	18.000

7152 - BOWD - OJT Grant

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
Total 531XXX		\$0	\$0	1.000	1.000
Total Requirements		\$0	\$0	1.000	1.000
Net Appropriation/Total FTE Count		\$0	\$0	1.000	1.000

7153 - Technical Services - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	54.000	54.000
Total 531XXX		\$0	\$0	54.000	54.000
Total Requirements		\$0	\$0	54.000	54.000
Net Appropriation/Total FTE Count		\$0	\$0	54.000	54.000

7175 - Field Operations Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	34.000	34.000
Total 531XXX		\$0	\$0	34.000	34.000
Total Requirements		\$0	\$0	34.000	34.000
Net Appropriation/Total FTE Count		\$0	\$0	34.000	34.000

7185 - Safety

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7185 - Safety**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	14.000	14.000
Total 531XXX		\$0	\$0	14.000	14.000
Total Requirements		\$0	\$0	14.000	14.000
Net Appropriation/Total FTE Count		\$0	\$0	14.000	14.000

7190 - Right of Way - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	46.000	46.000
Total 531XXX		\$0	\$0	46.000	46.000
Total Requirements		\$0	\$0	46.000	46.000
Net Appropriation/Total FTE Count		\$0	\$0	46.000	46.000

7200 - 01 Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	457.000	457.000
Total 531XXX		\$0	\$0	457.000	457.000
Total Requirements		\$0	\$0	457.000	457.000
Net Appropriation/Total FTE Count		\$0	\$0	457.000	457.000

7235 - 02 Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	425.000	425.000
Total 531XXX		\$0	\$0	425.000	425.000
Total Requirements		\$0	\$0	425.000	425.000
Net Appropriation/Total FTE Count		\$0	\$0	425.000	425.000

7265 - 03 Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	401.000	401.000
Total 531XXX		\$0	\$0	401.000	401.000
Total Requirements		\$0	\$0	401.000	401.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund**

7265 - 03 Field

Net Appropriation/Total FTE Count	\$0	\$0	401.000	401.000
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7295 - 04 Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	416.000	416.000
Total 531XXX		\$0	\$0	416.000	416.000
Total Requirements		\$0	\$0	416.000	416.000
Net Appropriation/Total FTE Count		\$0	\$0	416.000	416.000

7325 - 05 Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	476.000	476.000
Total 531XXX		\$0	\$0	476.000	476.000
Total Requirements		\$0	\$0	476.000	476.000
Net Appropriation/Total FTE Count		\$0	\$0	476.000	476.000

7355 - 06 Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	386.000	386.000
Total 531XXX		\$0	\$0	386.000	386.000
Total Requirements		\$0	\$0	386.000	386.000
Net Appropriation/Total FTE Count		\$0	\$0	386.000	386.000

7385 - 07 Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	347.000	347.000
Total 531XXX		\$0	\$0	347.000	347.000
Total Requirements		\$0	\$0	347.000	347.000
Net Appropriation/Total FTE Count		\$0	\$0	347.000	347.000

7415 - 08 Field

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation
84210-Transportation - Highway Fund
7415 - 08 Field

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	405.000	405.000
Total 531XXX		\$0	\$0	405.000	405.000
Total Requirements		\$0	\$0	405.000	405.000
Net Appropriation/Total FTE Count		\$0	\$0	405.000	405.000

7445 - 09 Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	326.000	326.000
Total 531XXX		\$0	\$0	326.000	326.000
Total Requirements		\$0	\$0	326.000	326.000
Net Appropriation/Total FTE Count		\$0	\$0	326.000	326.000

7470 - 10 Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	382.000	382.000
Total 531XXX		\$0	\$0	382.000	382.000
Total Requirements		\$0	\$0	382.000	382.000
Net Appropriation/Total FTE Count		\$0	\$0	382.000	382.000

7500 - 11 Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	497.000	497.000
Total 531XXX		\$0	\$0	497.000	497.000
Total Requirements		\$0	\$0	497.000	497.000
Net Appropriation/Total FTE Count		\$0	\$0	497.000	497.000

7530 - 12 Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	357.000	357.000
Total 531XXX		\$0	\$0	357.000	357.000
Total Requirements		\$0	\$0	357.000	357.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation
84210-Transportation - Highway Fund
7530 - 12 Field

Net Appropriation/Total FTE Count	\$0	\$0	357.000	357.000
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7555 - 13 Field
Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	400.000	400.000
Total 531XXX		\$0	\$0	400.000	400.000
Total Requirements		\$0	\$0	400.000	400.000
Net Appropriation/Total FTE Count		\$0	\$0	400.000	400.000

7580 - 14 Field
Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	456.000	456.000
Total 531XXX		\$0	\$0	456.000	456.000
Total Requirements		\$0	\$0	456.000	456.000
Net Appropriation/Total FTE Count		\$0	\$0	456.000	456.000

7610 - IT - Field
Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	94.000	94.000
Total 531XXX		\$0	\$0	94.000	94.000
Total Requirements		\$0	\$0	94.000	94.000
Net Appropriation/Total FTE Count		\$0	\$0	94.000	94.000

7615 - Ferry
Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	479.000	479.000
Total 531XXX		\$0	\$0	479.000	479.000
Total Requirements		\$0	\$0	479.000	479.000
Net Appropriation/Total FTE Count		\$0	\$0	479.000	479.000

7620 - Facilities Management and Operations Support
Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7620 - Facilities Management and Operations Support

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	9.000	9.000
Total 531XXX		\$0	\$0	9.000	9.000
Total Requirements		\$0	\$0	9.000	9.000
Net Appropriation/Total FTE Count		\$0	\$0	9.000	9.000

7625 - Preconstruction Design Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	325.000	325.000
Total 531XXX		\$0	\$0	325.000	325.000
Total Requirements		\$0	\$0	325.000	325.000
Net Appropriation/Total FTE Count		\$0	\$0	325.000	325.000

7626 - Technical Services - Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	306.000	306.000
Total 531XXX		\$0	\$0	306.000	306.000
Total Requirements		\$0	\$0	306.000	306.000
Net Appropriation/Total FTE Count		\$0	\$0	306.000	306.000

7627 - Structure Management Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	215.000	215.000
Total 531XXX		\$0	\$0	215.000	215.000
Total Requirements		\$0	\$0	215.000	215.000
Net Appropriation/Total FTE Count		\$0	\$0	215.000	215.000

7671 - Traffic Mobility and Safety

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	169.000	169.000
Total 531XXX		\$0	\$0	169.000	169.000
Total Requirements		\$0	\$0	169.000	169.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7671 - Traffic Mobility and Safety

Net Appropriation/Total FTE Count	\$0	\$0	169.000	169.000
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7675 - Right of Way - Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	192.000	192.000
Total 531XXX		\$0	\$0	192.000	192.000
Total Requirements		\$0	\$0	192.000	192.000
Net Appropriation/Total FTE Count		\$0	\$0	192.000	192.000

7685 - Transportation Planning Program - Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	116.000	116.000
Total 531XXX		\$0	\$0	116.000	116.000
Total Requirements		\$0	\$0	116.000	116.000
Net Appropriation/Total FTE Count		\$0	\$0	116.000	116.000

7686 - Financial - Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	14.000	14.000
Total 531XXX		\$0	\$0	14.000	14.000
Total Requirements		\$0	\$0	14.000	14.000
Net Appropriation/Total FTE Count		\$0	\$0	14.000	14.000

7690 - IT Group

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	19.000	19.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	42.000	42.000
Total 531XXX		\$0	\$0	61.000	61.000
Total Requirements		\$0	\$0	61.000	61.000
Net Appropriation/Total FTE Count		\$0	\$0	61.000	61.000

7695 - Project Development and Environmental Analysis - Field

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7695 - Project Development and Environmental Analysis - Field

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	128.000	128.000
Total 531XXX		\$0	\$0	128.000	128.000
Total Requirements		\$0	\$0	128.000	128.000
Net Appropriation/Total FTE Count		\$0	\$0	128.000	128.000

7700 - Construction and Maintenance - Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	1,121.000	1,121.000
Total 531XXX		\$0	\$0	1,121.000	1,121.000
Total Requirements		\$0	\$0	1,121.000	1,121.000
Net Appropriation/Total FTE Count		\$0	\$0	1,121.000	1,121.000

7705 - Grants/Field

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	26.000	26.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	47.000	47.000
Total 531XXX		\$0	\$0	73.000	73.000
Total Requirements		\$0	\$0	73.000	73.000
Net Appropriation/Total FTE Count		\$0	\$0	73.000	73.000

7710 - Equipment and Inventory Unit

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	997.000	997.000
Total 531XXX		\$0	\$0	997.000	997.000
Total Requirements		\$0	\$0	997.000	997.000
Net Appropriation/Total FTE Count		\$0	\$0	997.000	997.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0001 150001 - Board of Transportation
Requirements
531XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$11,000	\$11,000	0.000	0.000
Total 531XXX		\$11,000	\$11,000	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$50	\$50		
532714	TRANSP-GRND - IN STATE	\$800	\$800		
532717	TRANSP OTHER - IN STATE	\$1,474	\$1,474		
532721	LODGING - IN STATE	\$150	\$150		
532724	MEALS - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$350	\$350		
532731	BD/NON-EMPLOYEE TRANSP	\$25,000	\$25,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$23,400	\$23,400		
532811	TELEPHONE SERVICE	\$500	\$500		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532860	ADVERTISING	\$50	\$50		
Total 532XXX		\$52,374	\$52,374		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,460	\$2,460		
Total 533XXX		\$2,460	\$2,460		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirements		\$66,834	\$66,834		
Net Appropriation/Total FTE Count		\$66,834	\$66,834	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0002 150002 - Communications**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$690,522	\$690,522	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$13,256	\$13,256	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,114	\$18,114	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,737	\$53,737	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$96,708	\$96,708	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$945,025	\$945,025	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$257,463	\$257,463		
532333	REPAIRS-OTHER EQUIPMENT	\$1,672	\$1,672		
532714	TRANSP-GRND - IN STATE	\$191	\$191		
532715	TRANS GRND-OUT STA,IN US	\$1,949	\$1,949		
532717	TRANSP OTHER - IN STATE	\$769	\$769		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$2,762	\$2,762		
532725	MEALS-OUT OF STATE,IN US	\$900	\$900		
532811	TELEPHONE SERVICE	\$28,857	\$28,857		
532814	CELLULAR PHONE SERVICES	\$2,700	\$2,700		
532840	POSTAGE, FREIGHT & DELIV	\$108	\$108		
532850	PRINT,BIND,DUPLICATE	\$223,200	\$223,200		
532860	ADVERTISING	\$201,940	\$1,940		
532942	OTHER EMP EDUCATIONAL EXP	\$900	\$900		
Total 532XXX		\$724,911	\$524,911		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,052	\$6,052		
533130	PHOTOGRAPHIC SUPPLIES	\$16,050	\$16,050		
Total 533XXX		\$22,102	\$22,102		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,662	\$4,662		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534539	OTHER EQUIPMENT	\$200	\$200		
534710	COMPUTER SOFTWARE	\$450	\$450		
Total 534XXX		\$5,812	\$5,812		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0002 150002 - Communications**

Requirements

Total Requirements

\$1,697,850 \$1,497,850

Net Appropriation/Total FTE Count

\$1,697,850 \$1,497,850 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7015 150003 - Human Resources**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,079,230	\$3,079,230	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$25,250	\$25,250	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$81,463	\$81,463	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$237,191	\$237,191	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$433,051	\$433,051	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$290,752	\$290,752	0.000	0.000
Total 531XXX		\$4,146,937	\$4,146,937	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,900	\$2,900		
532333	REPAIRS-OTHER EQUIPMENT	\$5,006	\$5,006		
532711	TRANSP AIR - IN STATE	\$200	\$200		
532714	TRANSP-GRND - IN STATE	\$64,116	\$64,116		
532715	TRANS GRND-OUT STA,IN US	\$212	\$212		
532717	TRANSP OTHER - IN STATE	\$979	\$979		
532721	LODGING - IN STATE	\$8,715	\$8,715		
532724	MEALS - IN STATE	\$2,846	\$2,846		
532725	MEALS-OUT OF STATE,IN US	\$931	\$931		
532811	TELEPHONE SERVICE	\$17,902	\$17,902		
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000		
532860	ADVERTISING	\$740	\$740		
532942	OTHER EMP EDUCATIONAL EXP	\$30,000	\$30,000		
Total 532XXX		\$140,547	\$140,547		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,720	\$3,720		
533900	OTHER MATERIALS & SUPP	\$5,470	\$5,470		
Total 533XXX		\$9,190	\$9,190		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,491	\$1,491		
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
534710	COMPUTER SOFTWARE	\$9,000	\$9,000		
Total 534XXX		\$13,491	\$13,491		

Total Requirements

Net Appropriation/Total FTE Count

\$4,310,165	\$4,310,165	0.000	0.000
\$4,310,165	\$4,310,165	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0006 150006 - Legal - Attorney General Staff

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,058,364	\$1,058,364	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,656	\$1,656	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,911	\$11,911	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$79,303	\$79,303	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$147,273	\$147,273	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total 531XXX		\$1,391,963	\$1,391,963	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$5,900	\$5,900		
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000		
532333	REPAIRS-OTHER EQUIPMENT	\$5,621	\$5,621		
532441	MAINT AGRMT-OTHER SOFTWARE	\$4,032	\$4,032		
532512	RENT/LEASE-BLDINGS/OFFICE	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$8,900	\$8,900		
532715	TRANS GRND-OUT STA,IN US	\$208	\$208		
532717	TRANSP OTHER - IN STATE	\$255	\$255		
532721	LODGING - IN STATE	\$750	\$750		
532724	MEALS - IN STATE	\$1,840	\$1,840		
532725	MEALS-OUT OF STATE,IN US	\$771	\$771		
532811	TELEPHONE SERVICE	\$16,580	\$16,580		
532860	ADVERTISING	\$2,241	\$2,241		
532942	OTHER EMP EDUCATIONAL EXP	\$1,800	\$1,800		
Total 532XXX		\$50,998	\$50,998		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,800	\$4,800		
533150	SECURITY & SAFETY SUPP	\$80	\$80		
533900	OTHER MATERIALS & SUPP	\$20	\$20		
Total 533XXX		\$4,900	\$4,900		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,250	\$1,250		
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200		
534534	PC/PRINTER EQUIPMENT	\$1,300	\$1,300		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0006 150006 - Legal - Attorney General Staff
Requirements
534XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$5,750	\$5,750		
Total Requirements		\$1,453,611	\$1,453,611		
Net Appropriation/Total FTE Count		\$1,453,611	\$1,453,611	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0007 150007 - Administration - Secretary

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$121,807	\$121,807	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$2,061,316	\$2,061,316	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$25,821	\$25,821	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$36,585	\$36,585	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$157,348	\$157,348	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$304,252	\$304,252	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$144,078	\$144,078	0.000	0.000
Total 531XXX		\$2,851,207	\$2,851,207	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$20,500	\$20,500		
532333	REPAIRS-OTHER EQUIPMENT	\$1,400	\$1,400		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,098	\$7,098		
532590	RENT/LEASE OTHER PROPERTY	\$8,350	\$8,350		
532711	TRANSP AIR - IN STATE	\$1,800	\$1,800		
532712	TRANSP AIR-OUT STATE,IN US	\$4,100	\$4,100		
532714	TRANSP-GRND - IN STATE	\$7,514	\$7,514		
532715	TRANSP GRND-OUT STA,IN US	\$4,729	\$4,729		
532717	TRANSP OTHER - IN STATE	\$621	\$621		
532718	TRANSP OTH-OUTSTATE, IN US	\$1,600	\$1,600		
532721	LODGING - IN STATE	\$3,500	\$3,500		
532722	LODGING-OUT STATE, IN US	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$5,881	\$5,881		
532725	MEALS-OUT OF STATE,IN US	\$462	\$462		
532727	MISC - IN STATE	\$50	\$50		
532811	TELEPHONE SERVICE	\$13,432	\$13,432		
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000		
532840	POSTAGE, FREIGHT & DELIV	\$180	\$180		
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100		
532860	ADVERTISING	\$1,900	\$1,900		
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$250		
Total 532XXX		\$93,467	\$93,467		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,730	\$5,730		
533130	PHOTOGRAPHIC SUPPLIES	\$600	\$600		
533900	OTHER MATERIALS & SUPP	\$750	\$750		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0007 150007 - Administration - Secretary
Requirements**

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$7,080	\$7,080		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$300	\$300		
534534	PC/PRINTER EQUIPMENT	\$2,200	\$2,200		
534710	COMPUTER SOFTWARE	\$100	\$100		
Total 534XXX		\$2,600	\$2,600		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,250	\$1,250		
Total 535XXX		\$1,250	\$1,250		

Total Requirements

\$2,955,604	\$2,955,604		
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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$239,964	\$239,964		
Total 438XXX		\$239,964	\$239,964		
Total Receipts		\$239,964	\$239,964		

Net Appropriation/Total FTE Count

\$2,715,640	\$2,715,640	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7020 150009 - Financial**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,046,769	\$4,046,769	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$80,500	\$80,500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$510	\$510	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$86,955	\$86,955	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$310,709	\$310,709	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$565,276	\$565,276	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$399,784	\$399,784	0.000	0.000
Total 531XXX		\$5,490,503	\$5,490,503	(2.000)	(2.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$10,595	\$10,595		
532430	MAINT AGREEMENT-EQUIP	\$6,477	\$6,477		
532714	TRANSP-GRND - IN STATE	\$1,241	\$1,241		
532715	TRANS GRND-OUT STA,IN US	\$900	\$900		
532717	TRANSP OTHER - IN STATE	\$1,300	\$1,300		
532718	TRANS OTH-OUTSTATE, IN US	\$1,200	\$1,200		
532722	LODGING-OUT STATE, IN US	\$1,100	\$1,100		
532724	MEALS - IN STATE	\$690	\$690		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$14,960	\$14,960		
532942	OTHER EMP EDUCATIONAL EXP	\$2,800	\$2,800		
Total 532XXX		\$43,263	\$43,263		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$47,572	\$47,572		
533130	PHOTOGRAPHIC SUPPLIES	\$2,800	\$2,800		
Total 533XXX		\$50,372	\$50,372		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$10,928	\$10,928		
534521	OFFICE EQUIPMENT	\$9,000	\$9,000		
534534	PC/PRINTER EQUIPMENT	\$6,874	\$6,874		
Total 534XXX		\$26,802	\$26,802		

Total Requirements

\$5,610,940	\$5,610,940		
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Receipts

437XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7020 150009 - Financial
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$69,167	\$69,167		
Total 437XXX		\$69,167	\$69,167		
438XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$1,773,147	\$1,773,147		
Total 438XXX		\$1,773,147	\$1,773,147		
Total Receipts		\$1,842,314	\$1,842,314		
Net Appropriation/Total FTE Count		\$3,768,626	\$3,768,626	(2.000)	(2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7020 150011 - Financial**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,217,776	\$1,217,776	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$12,000	\$12,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,313	\$29,313	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$96,519	\$96,519	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$171,369	\$171,369	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$129,800	\$129,800	0.000	0.000
Total 531XXX		\$1,656,777	\$1,656,777	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$100	\$100		
532210	ENRG SER -ELECTRICAL	\$300	\$300		
532333	REPAIRS-OTHER EQUIPMENT	\$3,772	\$3,772		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532715	TRANS GRND-OUT STA,IN US	\$800	\$800		
532717	TRANSP OTHER - IN STATE	\$700	\$700		
532721	LODGING - IN STATE	\$800	\$800		
532724	MEALS - IN STATE	\$505	\$505		
532725	MEALS-OUT OF STATE,IN US	\$603	\$603		
532811	TELEPHONE SERVICE	\$12,127	\$12,127		
532860	ADVERTISING	\$1,213	\$1,213		
Total 532XXX		\$21,120	\$21,120		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,173	\$10,173		
533150	SECURITY & SAFETY SUPP	\$250	\$250		
Total 533XXX		\$10,423	\$10,423		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,000	\$1,000		
534511	FURN-OFFICE	\$2,150	\$2,150		
534528	EQUIP-VOICE COMMUNICATION	\$350	\$350		
534710	COMPUTER SOFTWARE	\$928	\$928		
Total 534XXX		\$4,428	\$4,428		
Total Requirements		\$1,692,748	\$1,692,748		

Receipts

438XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7020 150011 - Financial
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$417,651	\$417,651		
Total 438XXX		\$417,651	\$417,651		
Total Receipts		\$417,651	\$417,651		
Net Appropriation/Total FTE Count		\$1,275,097	\$1,275,097	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7020 150015 - Financial**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$847,037	\$847,037	(1.000)	(1.000)
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,951	\$21,951	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$62,475	\$62,475	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$118,957	\$118,957	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$1,091,956	\$1,091,956	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$4,096	\$4,096		
532712	TRANS AIR-OUT STATE,IN US	\$350	\$350		
532714	TRANSP-GRND - IN STATE	\$789	\$789		
532715	TRANS GRND-OUT STA,IN US	\$1,456	\$1,456		
532717	TRANSP OTHER - IN STATE	\$1,609	\$1,609		
532718	TRANS OTH-OUTSTATE, IN US	\$325	\$325		
532721	LODGING - IN STATE	\$900	\$900		
532722	LODGING-OUT STATE, IN US	\$900	\$900		
532724	MEALS - IN STATE	\$1,162	\$1,162		
532725	MEALS-OUT OF STATE,IN US	\$2,470	\$2,470		
532727	MISC - IN STATE	\$180	\$180		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$6,047	\$6,047		
532860	ADVERTISING	\$725	\$725		
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$800		
Total 532XXX		\$22,809	\$22,809		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,196	\$2,196		
533150	SECURITY & SAFETY SUPP	\$200	\$200		
Total 533XXX		\$2,396	\$2,396		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,093	\$2,093		
534521	OFFICE EQUIPMENT	\$2,500	\$2,500		
534528	EQUIP-VOICE COMMUNICATION	\$2,000	\$2,000		
534534	PC/PRINTER EQUIPMENT	\$2,595	\$2,595		
534710	COMPUTER SOFTWARE	\$3,854	\$3,854		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7020 150015 - Financial
Requirements
534XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$13,042	\$13,042		
Total Requirements		\$1,130,203	\$1,130,203		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$778,203	\$778,203		
Total 438XXX		\$778,203	\$778,203		
Total Receipts		\$778,203	\$778,203		
Net Appropriation/Total FTE Count		\$352,000	\$352,000	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7020 150016 - Financial**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$2,511,000	\$2,511,000		
532173	JANITORIAL SERVICES	\$22,169	\$22,169		
532174	WASTE DISPOSAL	\$275	\$275		
532199	MISC CONTRACTUAL SERVICES	\$2,712,213	\$2,712,213		
532512	RENT/LEASE-BLDINGS/OFFICE	\$382,120	\$382,120		
532811	TELEPHONE SERVICE	\$577	\$577		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532860	ADVERTISING	\$750	\$750		
532919	OTHER INSURANCE	\$152,173	\$152,173		
Total 532XXX		\$5,781,777	\$5,781,777		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$74,114	\$74,114		
Total 535XXX		\$74,114	\$74,114		

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$278,099	\$278,099		
Total 538XXX		\$278,099	\$278,099		
Total Requirements		\$6,133,990	\$6,133,990		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$185,000	\$185,000		
Total 437XXX		\$185,000	\$185,000		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$1,480,368	\$1,480,368		
Total 438XXX		\$1,480,368	\$1,480,368		
Total Receipts		\$1,665,368	\$1,665,368		
Net Appropriation/Total FTE Count		\$4,468,622	\$4,468,622	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7025 150017 - Information Technology
Requirements**

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,227,034	\$7,227,034	(1.000)	(1.000)
531461	EPA&SPA-LONGVTY PAY-APPRO	\$128,777	\$128,777	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$544,634	\$544,634	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,010,742	\$1,010,742	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$472,209	\$472,209	0.000	0.000
Total 531XXX		\$9,383,396	\$9,383,396	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$1,330	\$1,330		
532173	JANITORIAL SERVICES	\$24,225	\$24,225		
532199	MISC CONTRACTUAL SERVICES	\$265,000	\$265,000		
532210	ENRG SER -ELECTRICAL	\$15,016	\$15,016		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,200	\$1,200		
532230	ENRG SER -WATER & SEWER	\$270	\$270		
532310	REPAIRS-BUILDINGS	\$33,000	\$33,000		
532331	REPAIRS-MOTOR VEHICLES	\$65,000	\$65,000		
532333	REPAIRS-OTHER EQUIPMENT	\$17,303	\$17,303		
532441	MAINT AGRMT-OTHER SOFTWRE	\$429,200	\$429,200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$431,122	\$431,122		
532590	RENT/LEASE OTHER PROPERTY	\$16,986	\$16,986		
532712	TRANS AIR-OUT STATE,IN US	\$900	\$900		
532714	TRANSP-GRND - IN STATE	\$13,931	\$13,931		
532715	TRANSP GRND-OUT STA,IN US	\$15,656	\$15,656		
532717	TRANSP OTHER - IN STATE	\$8,094	\$8,094		
532718	TRANS OTH-OUTSTATE, IN US	\$3,750	\$3,750		
532721	LODGING - IN STATE	\$2,600	\$2,600		
532722	LODGING-OUT STATE, IN US	\$1,700	\$1,700		
532724	MEALS - IN STATE	\$6,441	\$6,441		
532725	MEALS-OUT OF STATE,IN US	\$23,581	\$23,581		
532811	TELEPHONE SERVICE	\$84,689	\$84,689		
532812	TELECOMMUN DATA CHRGR	\$5,096,213	\$5,096,213		
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000		
532821	COMPUTER/DATA PROCESS SVC	\$17,527,067	\$17,527,067		
532919	OTHER INSURANCE	\$270	\$270		
532942	OTHER EMP EDUCATIONAL EXP	\$184,700	\$184,700		
Total 532XXX		\$24,272,244	\$24,272,244		

533XXX-

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7025 150017 - Information Technology**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$51,808	\$51,808		
533150	SECURITY & SAFETY SUPP	\$300	\$300		
533210	JANITORIAL SUPPLIES	\$520	\$520		
533900	OTHER MATERIALS & SUPP	\$80	\$80		
Total 533XXX		\$52,708	\$52,708		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$76,084	\$76,084		
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
534524	EQUIP-ENGINRING/DRFTING	\$20,000	\$20,000		
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$1,518,032	\$1,518,032		
534710	COMPUTER SOFTWARE	\$1,862,191	\$1,862,191		
Total 534XXX		\$3,484,307	\$3,484,307		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$6,000	\$6,000		
Total 535XXX		\$6,000	\$6,000		
Total Requirements		\$37,198,655	\$37,198,655		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$100,000	\$100,000		
Total 437XXX		\$100,000	\$100,000		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$743,206	\$743,206		
Total 438XXX		\$743,206	\$743,206		
Total Receipts		\$843,206	\$843,206		

Net Appropriation/Total FTE Count		\$36,355,449	\$36,355,449	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7025 150018 - Information Technology

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$534,241	\$534,241	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,747	\$39,747	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$73,934	\$73,934	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$679,074	\$679,074	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWRE	\$15,681	\$15,681		
532821	COMPUTER/DATA PROCESS SVC	\$10,500	\$10,500		
Total 532XXX		\$26,181	\$26,181		
Total Requirements		\$705,255	\$705,255		
Net Appropriation/Total FTE Count		\$705,255	\$705,255	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7025 150019 - Information Technology

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$178,591	\$178,591	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,287	\$13,287	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,715	\$24,715	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$226,977	\$226,977	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$940,348	\$940,348		
Total 532XXX		\$940,348	\$940,348		
Total Requirements		\$1,167,325	\$1,167,325		
Net Appropriation/Total FTE Count		\$1,167,325	\$1,167,325	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7025 150020 - Information Technology

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$617,027	\$617,027	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,905	\$45,905	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$85,388	\$85,388	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$784,664	\$784,664	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$24	\$24		
Total 532XXX		\$24	\$24		
Total Requirements		\$784,688	\$784,688		
Net Appropriation/Total FTE Count		\$784,688	\$784,688	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7025 150021 - Information Technology

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$3,832,000	\$5,798,400		
532441	MAINT AGRMT-OTHER SOFTWARE		\$5,000,000		
Total 532XXX		\$3,832,000	\$10,798,400		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534535	SERVER EQUIPMENT	\$2,000,000	\$1,000,000		
534710	COMPUTER SOFTWARE	\$3,000,000	\$2,000,000		
Total 534XXX		\$5,000,000	\$3,000,000		
Total Requirements		\$8,832,000	\$13,798,400		
Net Appropriation/Total FTE Count		\$8,832,000	\$13,798,400	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7025 150023 - Information Technology
Requirements
531XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$878,085	\$878,085	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$65,327	\$65,327	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$121,270	\$121,270	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$1,121,794	\$1,121,794	0.000	0.000

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$1,610,338	\$1,610,338		
Total 538XXX		\$1,610,338	\$1,610,338		
Total Requirements		\$2,732,132	\$2,732,132		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$2,732,132	\$2,732,132		
Total 438XXX		\$2,732,132	\$2,732,132		
Total Receipts		\$2,732,132	\$2,732,132		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7025 150025 - Information Technology

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$972,302	\$972,302	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$72,339	\$72,339	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$134,605	\$134,605	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$1,241,550	\$1,241,550	0.000	0.000
Total Requirements		\$1,241,550	\$1,241,550	0.000	0.000
Net Appropriation/Total FTE Count		\$1,241,550	\$1,241,550	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7030 150026 - Facilities Management and Support Services

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$180,502	\$180,502	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,811	\$6,811	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,934	\$13,934	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,793	\$24,793	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$252,000	\$252,000	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$1,629,693	\$1,629,693		
532174	WASTE DISPOSAL	\$2,400	\$2,400		
532199	MISC CONTRACTUAL SERVICES	\$2,646,881	\$2,646,881		
532210	ENRG SER -ELECTRICAL	\$80,290	\$80,290		
532220	ENRG SER -NAT.GAS/PROPANE	\$14,798	\$14,798		
532230	ENRG SER -WATER & SEWER	\$200	\$200		
532310	REPAIRS-BUILDINGS	\$6,800	\$6,800		
532331	REPAIRS-MOTOR VEHICLES	\$1,225	\$1,225		
532333	REPAIRS-OTHER EQUIPMENT	\$13,275	\$13,275		
532512	RENT/LEASE-BLDINGS/OFFICE	\$292,437	\$292,437		
532590	RENT/LEASE OTHER PROPERTY	\$69,470	\$69,470		
532714	TRANSP-GRND - IN STATE	\$3,791	\$3,791		
532715	TRANS GRND-OUT STA,IN US	\$650	\$650		
532717	TRANSP OTHER - IN STATE	\$260	\$260		
532721	LODGING - IN STATE	\$1,827	\$1,827		
532724	MEALS - IN STATE	\$1,903	\$1,903		
532725	MEALS-OUT OF STATE,IN US	\$542	\$542		
532811	TELEPHONE SERVICE	\$3,218	\$3,218		
532814	CELLULAR PHONE SERVICES	\$955	\$955		
532840	POSTAGE, FREIGHT & DELIV	\$600	\$600		
532860	ADVERTISING	\$265	\$265		
532919	OTHER INSURANCE	\$2,900	\$2,900		
532942	OTHER EMP EDUCATIONAL EXP	\$3,569	\$3,569		
Total 532XXX		\$4,777,949	\$4,777,949		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,450	\$2,450		
533130	PHOTOGRAPHIC SUPPLIES	\$282	\$282		
533150	SECURITY & SAFETY SUPP	\$3,918	\$3,918		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7030 150026 - Facilities Management and Support Services

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$8,310	\$8,310		
533290	OTHER FACILITY & HARDWARE	\$45	\$45		
533310	GASOLINE	\$500	\$500		
533510	CLOTHING & UNIFORMS	\$2,000	\$2,000		
533900	OTHER MATERIALS & SUPP	\$4,250	\$4,250		
Total 533XXX		\$21,755	\$21,755		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$40,958	\$40,958		
534521	OFFICE EQUIPMENT	\$1,320	\$1,320		
534528	EQUIP-VOICE COMMUNICATION	\$9,000	\$9,000		
534534	PC/PRINTER EQUIPMENT	\$26,500	\$26,500		
534539	OTHER EQUIPMENT	\$28,000	\$28,000		
534710	COMPUTER SOFTWARE	\$3,000	\$3,000		
Total 534XXX		\$108,778	\$108,778		

Total Requirements

Net Appropriation/Total FTE Count

\$5,160,482	\$5,160,482	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7030 150027 - Facilities Management and Support Services

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$142,876	\$142,876	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,358	\$4,358	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,953	\$10,953	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,978	\$19,978	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$193,741	\$193,741	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$169,440	\$169,440		
532174	WASTE DISPOSAL	\$3,800	\$3,800		
532210	ENRG SER -ELECTRICAL	\$646,657	\$646,657		
532230	ENRG SER -WATER & SEWER	\$15,890	\$15,890		
532310	REPAIRS-BUILDINGS	\$53,229	\$53,229		
532590	RENT/LEASE OTHER PROPERTY	\$20,800	\$20,800		
532811	TELEPHONE SERVICE	\$901	\$901		
532919	OTHER INSURANCE	\$60,948	\$60,948		
Total 532XXX		\$971,665	\$971,665		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$68	\$68		
533150	SECURITY & SAFETY SUPP	\$65	\$65		
533900	OTHER MATERIALS & SUPP	\$19,454	\$19,454		
Total 533XXX		\$19,587	\$19,587		

Total Requirements

\$1,184,993	\$1,184,993
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Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$1,184,993	\$1,184,993		
Total 438XXX		\$1,184,993	\$1,184,993		
Total Receipts		\$1,184,993	\$1,184,993		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7030 150028 - Facilities Management and Support Services

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$120,863	\$120,863	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,636	\$2,636	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,188	\$9,188	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,972	\$15,972	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$169,427	\$169,427	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$100	\$100		
532199	MISC CONTRACTUAL SERVICES	\$35,846	\$35,846		
532333	REPAIRS-OTHER EQUIPMENT	\$4,240	\$4,240		
532590	RENT/LEASE OTHER PROPERTY	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532724	MEALS - IN STATE	\$25	\$25		
532811	TELEPHONE SERVICE	\$966	\$966		
532840	POSTAGE, FREIGHT & DELIV	\$902,891	\$902,891		
532860	ADVERTISING	\$18,000	\$18,000		
Total 532XXX		\$965,318	\$965,318		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$317,950	\$317,950		
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$25	\$25		
533900	OTHER MATERIALS & SUPP	\$150	\$150		
Total 533XXX		\$318,225	\$318,225		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$200	\$200		
Total 534XXX		\$200	\$200		

Total Requirements

Net Appropriation/Total FTE Count

\$1,453,170	\$1,453,170	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7030 150029 - Facilities Management and Support Services

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$507,838	\$507,838		
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$2,000		
532333	REPAIRS-OTHER EQUIPMENT	\$142,437	\$142,437		
532590	RENT/LEASE OTHER PROPERTY	\$56,693	\$56,693		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532724	MEALS - IN STATE	\$25	\$25		
532811	TELEPHONE SERVICE	\$2,330	\$2,330		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$711,473	\$711,473		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$60,000	\$60,000		
533130	PHOTOGRAPHIC SUPPLIES	\$195	\$195		
533140	ENGINEER/DRAFT SUPPLIES	\$78,977	\$78,977		
533150	SECURITY & SAFETY SUPP	\$25	\$25		
533290	OTHER FACILITY & HARDWARE	\$30	\$30		
Total 533XXX		\$139,227	\$139,227		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$750	\$750		
534521	OFFICE EQUIPMENT	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$750	\$750		
Total 534XXX		\$6,500	\$6,500		

Total Requirements

		\$857,200	\$857,200	0.000	0.000
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Net Appropriation/Total FTE Count



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7030 150030 - Facilities Management and Support Services

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$310,124	\$310,124	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$762	\$762	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,733	\$11,733	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,004	\$24,004	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$44,410	\$44,410	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$442,953	\$442,953	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$79,885	\$79,885		
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$38,700	\$38,700		
532590	RENT/LEASE OTHER PROPERTY	\$43,929	\$43,929		
532714	TRANSP-GRND - IN STATE	\$50	\$50		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532725	MEALS-OUT OF STATE,IN US	\$657	\$657		
532811	TELEPHONE SERVICE	\$3,590	\$3,590		
532840	POSTAGE, FREIGHT & DELIV	\$6,958,438	\$6,958,438		
532850	PRINT,BIND,DUPLICATE	\$56,200	\$56,200		
Total 532XXX		\$7,182,249	\$7,182,249		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$115,563	\$115,563		
533150	SECURITY & SAFETY SUPP	\$37	\$37		
Total 533XXX		\$115,600	\$115,600		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,600	\$2,600		
534534	PC/PRINTER EQUIPMENT	\$8,500	\$8,500		
534549	OTHER MOTORIZED VEHICLES	\$2,241	\$2,241		
534710	COMPUTER SOFTWARE	\$2,000	\$2,000		
Total 534XXX		\$15,341	\$15,341		

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7030 150030 - Facilities Management and Support Services

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$24,670	\$24,670		
Total 538XXX		\$24,670	\$24,670		
Total Requirements		\$7,780,813	\$7,780,813		

Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$2,358,157	\$2,358,157		
Total 435XXX		\$2,358,157	\$2,358,157		
Total Receipts		\$2,358,157	\$2,358,157		
Net Appropriation/Total FTE Count		\$5,422,656	\$5,422,656	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7030 150031 - Facilities Management and Support Services

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$500	\$500		
532331	REPAIRS-MOTOR VEHICLES	\$5,600	\$5,600		
532333	REPAIRS-OTHER EQUIPMENT	\$31,000	\$31,000		
532724	MEALS - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$587	\$587		
Total 532XXX		\$37,787	\$37,787		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$47,600	\$47,600		
533140	ENGINEER/DRAFT SUPPLIES	\$4,200	\$4,200		
Total 533XXX		\$51,800	\$51,800		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534710	COMPUTER SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirements		\$90,587	\$90,587		
Net Appropriation/Total FTE Count		\$90,587	\$90,587	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7030 150032 - Facilities Management and Support Services

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$371,919	\$371,919	(1.000)	(1.000)
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,567	\$13,567	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,648	\$28,648	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,280	\$53,280	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$498,566	\$498,566	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$87,587	\$87,587		
532310	REPAIRS-BUILDINGS	\$604,130	\$604,130		
532333	REPAIRS-OTHER EQUIPMENT	\$1,302	\$1,302		
532590	RENT/LEASE OTHER PROPERTY	\$108	\$108		
532714	TRANSP-GRND - IN STATE	\$6,150	\$6,150		
532715	TRANS GRND-OUT STA,IN US	\$27	\$27		
532721	LODGING - IN STATE	\$420	\$420		
532724	MEALS - IN STATE	\$1,272	\$1,272		
532725	MEALS-OUT OF STATE,IN US	\$49	\$49		
532811	TELEPHONE SERVICE	\$8,891	\$8,891		
532814	CELLULAR PHONE SERVICES	\$1,600	\$1,600		
532860	ADVERTISING	\$51	\$51		
532919	OTHER INSURANCE	\$657,464	\$657,464		
532942	OTHER EMP EDUCATIONAL EXP	\$2,050	\$2,050		
Total 532XXX		\$1,371,101	\$1,371,101		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,568	\$1,568		
533130	PHOTOGRAPHIC SUPPLIES	\$461	\$461		
533140	ENGINEER/DRAFT SUPPLIES	\$3,700	\$3,700		
533150	SECURITY & SAFETY SUPP	\$571	\$571		
533290	OTHER FACILITY & HARDWARE	\$6,300	\$6,300		
533900	OTHER MATERIALS & SUPP	\$27,258	\$27,258		
Total 533XXX		\$39,858	\$39,858		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$67	\$67		
534528	EQUIP-VOICE COMMUNICATION	\$78	\$78		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7030 150032 - Facilities Management and Support Services

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$2,580	\$2,580		
534710	COMPUTER SOFTWARE	\$2,070	\$2,070		
Total 534XXX		\$4,795	\$4,795		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30	\$30		
Total 535XXX		\$30	\$30		

Total Requirements

Net Appropriation/Total FTE Count

\$1,914,350	\$1,914,350	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7030 150033 - Facilities Management and Support Services

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$342,266	\$342,266	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,500	\$2,500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$917	\$917	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,231	\$6,231	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,187	\$26,187	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$48,845	\$48,845	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$468,482	\$468,482	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$20,500	\$20,500		
532210	ENRG SER -ELECTRICAL	\$626,120	\$626,120		
532220	ENRG SER -NAT.GAS/PROPANE	\$282,288	\$282,288		
532230	ENRG SER -WATER & SEWER	\$34,242	\$34,242		
532310	REPAIRS-BUILDINGS	\$249,849	\$249,849		
532333	REPAIRS-OTHER EQUIPMENT	\$20,315	\$20,315		
532590	RENT/LEASE OTHER PROPERTY	\$17,100	\$17,100		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532724	MEALS - IN STATE	\$25	\$25		
532811	TELEPHONE SERVICE	\$10,847	\$10,847		
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$250		
Total 532XXX		\$1,261,586	\$1,261,586		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,550	\$1,550		
533150	SECURITY & SAFETY SUPP	\$2,750	\$2,750		
533510	CLOTHING & UNIFORMS	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$44,688	\$44,688		
Total 533XXX		\$49,088	\$49,088		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$1,500	\$1,500		
Total 534XXX		\$1,500	\$1,500		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7030 150033 - Facilities Management and Support Services

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$12,717	\$12,717		
Total 535XXX		\$12,717	\$12,717		
Total Requirements		\$1,793,373	\$1,793,373		

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434302	PROFIT LOSS ON SALE RENT	\$300	\$300		
Total 434XXX		\$300	\$300		
Total Receipts		\$300	\$300		
Net Appropriation/Total FTE Count		\$1,793,073	\$1,793,073	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7030 150034 - Facilities Management and Support Services

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$620,580	\$620,580	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,500	\$2,500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3	\$3	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,048	\$18,048	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,704	\$47,704	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$87,206	\$87,206	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$848,729	\$848,729	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$44,000	\$44,000		
532199	MISC CONTRACTUAL SERVICES	\$149,076	\$149,076		
532210	ENRG SER -ELECTRICAL	\$846,157	\$846,157		
532220	ENRG SER -NAT.GAS/PROPANE	\$314,538	\$314,538		
532230	ENRG SER -WATER & SEWER	\$80,407	\$80,407		
532310	REPAIRS-BUILDINGS	\$434,764	\$434,764		
532331	REPAIRS-MOTOR VEHICLES	\$894	\$894		
532333	REPAIRS-OTHER EQUIPMENT	\$18,134	\$18,134		
532590	RENT/LEASE OTHER PROPERTY	\$157,227	\$157,227		
532714	TRANSP-GRND - IN STATE	\$5,200	\$5,200		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$1,300	\$1,300		
532724	MEALS - IN STATE	\$1,992	\$1,992		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$19,080	\$19,080		
532814	CELLULAR PHONE SERVICES	\$140	\$140		
532840	POSTAGE, FREIGHT & DELIV	\$103,712	\$103,712		
532919	OTHER INSURANCE	\$147,890	\$147,890		
532942	OTHER EMP EDUCATIONAL EXP	\$375	\$375		
Total 532XXX		\$2,325,136	\$2,325,136		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,870	\$3,870		
533130	PHOTOGRAPHIC SUPPLIES	\$259	\$259		
533150	SECURITY & SAFETY SUPP	\$941	\$941		
533210	JANITORIAL SUPPLIES	\$130	\$130		
533310	GASOLINE	\$900	\$900		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7030 150034 - Facilities Management and Support Services

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533510	CLOTHING & UNIFORMS	\$217	\$217		
533900	OTHER MATERIALS & SUPP	\$213,296	\$213,296		
Total 533XXX		\$219,613	\$219,613		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,500	\$1,500		
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$4,800	\$4,800		
534549	OTHER MOTORIZED VEHICLES	\$2,883	\$2,883		
Total 534XXX		\$10,183	\$10,183		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$117	\$117		
535900	OTHER EXPENSES	\$14,558	\$14,558		
Total 535XXX		\$14,675	\$14,675		
Total Requirements		\$3,418,336	\$3,418,336		

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434302	PROFIT LOSS ON SALE RENT	\$20,700	\$20,700		
Total 434XXX		\$20,700	\$20,700		

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$5,000	\$5,000		
Total 437XXX		\$5,000	\$5,000		
Total Receipts		\$25,700	\$25,700		
Net Appropriation/Total FTE Count		\$3,392,636	\$3,392,636	0.000	0.000



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Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0035 150035 - Bicycle Program**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$170,874	\$170,874	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,860	\$6,860	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,223	\$13,223	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,191	\$24,191	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$230,724	\$230,724	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$500,705	\$500,705		
532333	REPAIRS-OTHER EQUIPMENT	\$1,306	\$1,306		
532714	TRANSP-GRND - IN STATE	\$2,300	\$2,300		
532717	TRANSP OTHER - IN STATE	\$210	\$210		
532721	LODGING - IN STATE	\$270	\$270		
532724	MEALS - IN STATE	\$686	\$686		
532811	TELEPHONE SERVICE	\$4,615	\$4,615		
532860	ADVERTISING	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300		
Total 532XXX		\$510,892	\$510,892		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,100	\$5,100		
533130	PHOTOGRAPHIC SUPPLIES	\$1,250	\$1,250		
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100		
Total 533XXX		\$6,450	\$6,450		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$550	\$550		
534528	EQUIP-VOICE COMMUNICATION	\$250	\$250		
534534	PC/PRINTER EQUIPMENT	\$700	\$700		
534710	COMPUTER SOFTWARE	\$1,500	\$1,500		
Total 534XXX		\$3,000	\$3,000		

Total Requirements

Net Appropriation/Total FTE Count

\$751,066	\$751,066	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0036 150036 - Public Transportation**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$289,364	\$289,364	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,492	\$13,492	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,761	\$22,761	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,084	\$41,084	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$387,469	\$387,469	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$2,600	\$2,600		
532714	TRANSP-GRND - IN STATE	\$1,237	\$1,237		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532717	TRANSP OTHER - IN STATE	\$650	\$650		
532721	LODGING - IN STATE	\$430	\$430		
532722	LODGING-OUT STATE, IN US	\$640	\$640		
532724	MEALS - IN STATE	\$405	\$405		
532725	MEALS-OUT OF STATE,IN US	\$236	\$236		
532811	TELEPHONE SERVICE	\$5,070	\$5,070		
532840	POSTAGE, FREIGHT & DELIV	\$5	\$5		
532860	ADVERTISING	\$301	\$301		
Total 532XXX		\$11,974	\$11,974		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$900	\$900		
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25		
Total 533XXX		\$925	\$925		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$300	\$300		
534534	PC/PRINTER EQUIPMENT	\$498	\$498		
Total 534XXX		\$798	\$798		

Total Requirements

		\$401,166	\$401,166		
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Net Appropriation/Total FTE Count

		\$401,166	\$401,166	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0037 150037 - Rail Division**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$513,914	\$513,914	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,239	\$15,239	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,367	\$39,367	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$72,326	\$72,326	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$682,382	\$682,382	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532811	TELEPHONE SERVICE	\$803	\$803		
532840	POSTAGE, FREIGHT & DELIV	\$5	\$5		
532860	ADVERTISING	\$99	\$99		
Total 532XXX		\$1,657	\$1,657		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25		
Total 533XXX		\$125	\$125		

Total Requirements

Net Appropriation/Total FTE Count

\$684,164	\$684,164	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0041 150041 - Aeronautics**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,146,056	\$1,146,056	(1.000)	(1.000)
531431	SHIFT PREM PAY - APPRO	\$1,357	\$1,357	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,263	\$28,263	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$87,466	\$87,466	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$160,946	\$160,946	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total 531XXX		\$1,517,544	\$1,517,544	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$39,500	\$39,500		
532210	ENRG SER -ELECTRICAL	\$15,000	\$15,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$15,000	\$15,000		
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000		
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100		
532333	REPAIRS-OTHER EQUIPMENT	\$21,555	\$21,555		
532512	RENT/LEASE-BLDINGS/OFFICE	\$250,000	\$250,000		
532590	RENT/LEASE OTHER PROPERTY	\$93,733	\$93,733		
532711	TRANSP AIR - IN STATE	\$1,180	\$1,180		
532712	TRANS AIR-OUT STATE,IN US	\$7,600	\$7,600		
532714	TRANSP-GRND - IN STATE	\$12,517	\$12,517		
532715	TRANS GRND-OUT STA,IN US	\$12,669	\$12,669		
532717	TRANSP OTHER - IN STATE	\$6,058	\$6,058		
532721	LODGING - IN STATE	\$2,015	\$2,015		
532722	LODGING-OUT STATE, IN US	\$8,700	\$8,700		
532724	MEALS - IN STATE	\$1,015	\$1,015		
532725	MEALS-OUT OF STATE,IN US	\$4,637	\$4,637		
532811	TELEPHONE SERVICE	\$34,289	\$34,289		
532814	CELLULAR PHONE SERVICES	\$7,500	\$7,500		
532840	POSTAGE, FREIGHT & DELIV	\$183	\$183		
532860	ADVERTISING	\$7,894	\$7,894		
532919	OTHER INSURANCE	\$90,000	\$90,000		
532942	OTHER EMP EDUCATIONAL EXP	\$45,500	\$45,500		
Total 532XXX		\$680,645	\$680,645		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,855	\$5,855		
533310	GASOLINE	\$159,163	\$159,163		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0041 150041 - Aeronautics**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533510	CLOTHING & UNIFORMS	\$2,107	\$2,107		
533900	OTHER MATERIALS & SUPP	\$10,000	\$10,000		
Total 533XXX		\$177,125	\$177,125		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$3,000	\$3,000		
534539	OTHER EQUIPMENT	\$3,300	\$3,300		
Total 534XXX		\$6,300	\$6,300		
Total Requirements		\$2,381,614	\$2,381,614		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$203,717	\$203,717		
Total 437XXX		\$203,717	\$203,717		
Total Receipts		\$203,717	\$203,717		
Net Appropriation/Total FTE Count		\$2,177,897	\$2,177,897	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0042 150042 - Governor's Highway Safety Program

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$390,265	\$390,265	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,885	\$12,885	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,995	\$29,995	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,166	\$54,166	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,150	\$31,150	0.000	0.000
Total 531XXX		\$518,461	\$518,461	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$940	\$940		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,500	\$1,500		
532513	RENT/LEASE-OTH FACILITIES	\$360	\$360		
532590	RENT/LEASE OTHER PROPERTY	\$550	\$550		
532714	TRANSP-GRND - IN STATE	\$14,120	\$14,120		
532715	TRANS GRND-OUT STA,IN US	\$3,900	\$3,900		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532718	TRANS OTH-OUTSTATE, IN US	\$90	\$90		
532721	LODGING - IN STATE	\$2,200	\$2,200		
532722	LODGING-OUT STATE, IN US	\$2,315	\$2,315		
532724	MEALS - IN STATE	\$5,291	\$5,291		
532725	MEALS-OUT OF STATE,IN US	\$4,241	\$4,241		
532811	TELEPHONE SERVICE	\$6,419	\$6,419		
532840	POSTAGE, FREIGHT & DELIV	\$1,253	\$1,253		
532850	PRINT,BIND,DUPLICATE	\$300	\$300		
532860	ADVERTISING	\$6,400	\$6,400		
Total 532XXX		\$50,079	\$50,079		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$789	\$789		
Total 533XXX		\$789	\$789		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$536	\$536		
Total 534XXX		\$536	\$536		

Total Requirements

\$569,865	\$569,865		
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Receipts

437XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0042 150042 - Governor's Highway Safety Program

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$284,933	\$284,933		
Total 437XXX		\$284,933	\$284,933		
Total Receipts		\$284,933	\$284,933		
Net Appropriation/Total FTE Count		\$284,932	\$284,932	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7050 150043 - DMV - Commissioner's Office
Requirements**

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$390,680	\$390,680	0.000	0.000
531231	LEO SALARIES-APPRO	\$225,472	\$225,472	0.000	0.000
531461	EPA&SPA-LONGVTVY PAY-APPRO	\$14,312	\$14,312	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46,363	\$46,363	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,868	\$54,868	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$42,791	\$42,791	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$821,314	\$821,314	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$454,448	\$454,448		
532199	MISC CONTRACTUAL SERVICES	\$36,796	\$36,796		
532310	REPAIRS-BUILDINGS	\$12,448	\$12,448		
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100		
532333	REPAIRS-OTHER EQUIPMENT	\$16,100	\$16,100		
532441	MAINT AGRMT-OTHER SOFTWRE	\$8,500	\$8,500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$75,443	\$76,347		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$34,305	\$34,305		
532715	TRANS GRND-OUT STA,IN US	\$1,202	\$1,202		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$2,900	\$2,900		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$3,500	\$3,500		
532724	MEALS - IN STATE	\$2,200	\$2,200		
532725	MEALS-OUT OF STATE,IN US	\$890	\$890		
532727	MISC - IN STATE	\$500	\$500		
532728	MISC - OUT STATE, IN US	\$800	\$800		
532811	TELEPHONE SERVICE	\$24,300	\$24,300		
532814	CELLULAR PHONE SERVICES	\$23,500	\$23,500		
532821	COMPUTER/DATA PROCESS SVC	\$1,300	\$1,300		
532840	POSTAGE, FREIGHT & DELIV	\$900	\$900		
532850	PRINT,BIND,DUPLICATE	\$3,755	\$3,755		
532860	ADVERTISING	\$60,500	\$60,500		
532919	OTHER INSURANCE	\$4,700	\$4,700		
532930	REGISTRATION FEES	\$1,500	\$1,500		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7050 150043 - DMV - Commissioner's Office**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$777,187	\$778,091		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,435	\$10,435		
533130	PHOTOGRAPHIC SUPPLIES	\$1,300	\$1,300		
533150	SECURITY & SAFETY SUPP	\$3,076	\$3,076		
533510	CLOTHING & UNIFORMS	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$450	\$450		
Total 533XXX		\$15,361	\$15,361		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$18,281	\$18,281		
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
534528	EQUIP-VOICE COMMUNICATION	\$20,500	\$20,500		
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000		
534539	OTHER EQUIPMENT	\$1,500	\$1,500		
534710	COMPUTER SOFTWARE	\$2,000	\$2,000		
Total 534XXX		\$51,281	\$51,281		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	\$500	\$500		
535232	LEO SEPARATION ALLOWANCE	\$30,000	\$30,000		
535660	SVC CHRGR-SALE SURPLUS	\$600	\$600		
Total 535XXX		\$31,100	\$31,100		
Total Requirements		\$1,696,243	\$1,697,147		

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434302	PROFIT LOSS ON SALE RENT	\$1,000	\$1,000		
Total 434XXX		\$1,000	\$1,000		

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$10,000	\$10,000		
Total 437XXX		\$10,000	\$10,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7050 150043 - DMV - Commissioner's Office

Receipts

Total Receipts

\$11,000

\$11,000

Net Appropriation/Total FTE Count

\$1,685,243

\$1,686,147

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7050 150044 - DMV - Commissioner's Office
Requirements**

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532175	SECURITY SERVICES	\$77,352	\$77,352		
532199	MISC CONTRACTUAL SERVICES	\$2	\$2		
532310	REPAIRS-BUILDINGS	\$6,210	\$6,210		
532333	REPAIRS-OTHER EQUIPMENT	\$106	\$106		
532511	RENT/LEASE -LAND	\$10,000	\$10,000		
532919	OTHER INSURANCE	\$1,500	\$1,500		
Total 532XXX		\$95,170	\$95,170		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$4,050	\$4,050		
Total 533XXX		\$4,050	\$4,050		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirements		\$99,370	\$99,370		
Net Appropriation/Total FTE Count		\$99,370	\$99,370	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7055 150047 - Vehicle Registration**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$13,757,323	\$13,757,323	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$9,043	\$9,043	0.000	0.000
531411	OT PAY - APPROPRIATED	\$1,417	\$1,417	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$567	\$567	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$226,378	\$226,378	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,056,790	\$1,056,790	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,924,607	\$1,924,607	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,030,598	\$2,030,598	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,000	\$7,000	0.000	0.000
Total 531XXX		\$19,013,723	\$19,013,723	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$10,000	\$10,000		
532199	MISC CONTRACTUAL SERVICES	\$54,000	\$54,000		
532210	ENRG SER -ELECTRICAL	\$12,550	\$12,550		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$1,000		
532230	ENRG SER -WATER & SEWER	\$750	\$750		
532310	REPAIRS-BUILDINGS	\$960	\$960		
532331	REPAIRS-MOTOR VEHICLES	\$2,800	\$2,800		
532333	REPAIRS-OTHER EQUIPMENT	\$241,414	\$125,731		
532441	MAINT AGRMT-OTHER SOFTWRE	\$96,700	\$96,700		
532512	RENT/LEASE-BLDINGS/OFFICE	\$314,783	\$318,257		
532714	TRANSP-GRND - IN STATE	\$108,776	\$108,776		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$13,500	\$13,500		
532724	MEALS - IN STATE	\$8,500	\$8,500		
532811	TELEPHONE SERVICE	\$431,180	\$431,180		
532814	CELLULAR PHONE SERVICES	\$15,662	\$15,662		
532817	INTERNET SERV PROV CHARGE	\$230	\$230		
532821	COMPUTER/DATA PROCESS SVC	\$95,000	\$95,000		
532840	POSTAGE, FREIGHT & DELIV	\$14,200	\$14,200		
532850	PRINT,BIND,DUPLICATE	\$393,050	\$393,050		
532860	ADVERTISING	\$35,500	\$35,500		
532919	OTHER INSURANCE	\$23,472	\$23,472		
532942	OTHER EMP EDUCATIONAL EXP	\$1,025	\$1,025		
Total 532XXX		\$1,875,552	\$1,763,343		

533XXX-

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7055 150047 - Vehicle Registration**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$144,443	\$144,443		
533130	PHOTOGRAPHIC SUPPLIES	\$12,000	\$12,000		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
533310	GASOLINE	\$13,083	\$13,083		
533800	PURCHASES FOR RESALE	\$3,256,877	\$3,256,877		
Total 533XXX		\$3,426,453	\$3,426,453		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$6,878	\$6,878		
534521	OFFICE EQUIPMENT	\$10,315	\$10,315		
534528	EQUIP-VOICE COMMUNICATION	\$4,000	\$4,000		
534530	OTHER DP EQUIPMENT	\$228,954	\$3,954		
534534	PC/PRINTER EQUIPMENT	\$8,131	\$8,131		
534549	OTHER MOTORIZED VEHICLES	\$3,515	\$3,515		
534710	COMPUTER SOFTWARE	\$175	\$175		
Total 534XXX		\$261,968	\$36,968		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	\$12,381	\$12,381		
535610	ACC RECEIVABLE WRITEOFFS	\$132	\$132		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60,000	\$60,000		
535900	OTHER EXPENSES	\$12,795,941	\$12,795,941		
535960	ELECTRONIC PAYMT PROC FEE	\$7,652,805	\$8,982,052		
Total 535XXX		\$20,521,259	\$21,850,506		
Total Requirements		\$45,098,955	\$46,090,993		

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434301	SALE-MAPS,PLANS,SPEC,PRO	\$1,274,796	\$1,274,796		
Total 434XXX		\$1,274,796	\$1,274,796		

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$1,755,215	\$2,084,258		
Total 435XXX		\$1,755,215	\$2,084,258		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7055 150047 - Vehicle Registration
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$3,631,557	\$3,631,557		
Total 438XXX		\$3,631,557	\$3,631,557		
Total Receipts		\$6,661,568	\$6,990,611		
Net Appropriation/Total FTE Count		\$38,437,387	\$39,100,382	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7055 150048 - Vehicle Registration**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$290,867	\$290,867	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,550	\$2,550	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,762	\$7,762	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,412	\$22,412	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$40,929	\$40,929	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$411,248	\$411,248	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$1,210	\$1,210		
532814	CELLULAR PHONE SERVICES	\$250	\$250		
532840	POSTAGE, FREIGHT & DELIV	\$112,259	\$112,259		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
Total 532XXX		\$115,419	\$115,419		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$569	\$569		
533310	GASOLINE	\$1,600	\$1,600		
533800	PURCHASES FOR RESALE	\$338,011	\$338,011		
Total 533XXX		\$340,180	\$340,180		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$150	\$150		
Total 534XXX		\$150	\$150		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$170,000	\$170,000		
Total 535XXX		\$170,000	\$170,000		

Total Requirements

\$1,036,997 \$1,036,997

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7055 150048 - Vehicle Registration
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	INTRA-AGENCY TRANSFERS	\$1,036,997	\$1,036,997		
Total 438XXX		\$1,036,997	\$1,036,997		
Total Receipts		\$1,036,997	\$1,036,997		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0049 150049 - Driver Licensing**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$26,272,263	\$26,279,800	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$536,611	\$803,231	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$608,632	\$608,632	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,039,992	\$2,060,388	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,681,891	\$3,681,891	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,592,864	\$3,592,864	0.000	0.000
Total 531XXX		\$36,732,253	\$37,026,806	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$22,281	\$22,281		
532173	JANITORIAL SERVICES	\$219,540	\$219,540		
532174	WASTE DISPOSAL	\$2,500	\$2,500		
532199	MISC CONTRACTUAL SERVICES	\$134,300	\$134,300		
532210	ENRG SER -ELECTRICAL	\$127,244	\$129,188		
532220	ENRG SER -NAT.GAS/PROPANE	\$7,149	\$7,257		
532230	ENRG SER -WATER & SEWER	\$8,888	\$9,032		
532310	REPAIRS-BUILDINGS	\$24,318	\$24,318		
532331	REPAIRS-MOTOR VEHICLES	\$3,785	\$3,785		
532333	REPAIRS-OTHER EQUIPMENT	\$54,199	\$54,199		
532511	RENT/LEASE -LAND	\$16,673	\$16,673		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,464,109	\$1,464,109		
532590	RENT/LEASE OTHER PROPERTY	\$4,384,845	\$4,384,845		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$775,802	\$737,665		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$2,500	\$2,500		
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$500		
532721	LODGING - IN STATE	\$9,599	\$9,599		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$248,779	\$61,864		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532727	MISC - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$687,290	\$687,290		
532812	TELECOMMUN DATA CHRG	\$35,700	\$35,700		
532814	CELLULAR PHONE SERVICES	\$71,608	\$71,608		
532821	COMPUTER/DATA PROCESS SVC	\$106,000	\$106,000		
532840	POSTAGE, FREIGHT & DELIV	\$350	\$350		
532850	PRINT,BIND,DUPLICATE	\$206,250	\$206,250		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0049 150049 - Driver Licensing**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532860	ADVERTISING	\$5,500	\$5,500		
532919	OTHER INSURANCE	\$3,381	\$3,381		
532942	OTHER EMP EDUCATIONAL EXP	\$7,075	\$7,075		
Total 532XXX		\$8,635,265	\$8,412,409		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$96,198	\$98,548		
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$5,500	\$5,500		
533210	JANITORIAL SUPPLIES	\$500	\$500		
533310	GASOLINE	\$20,100	\$20,100		
533510	CLOTHING & UNIFORMS	\$70,867	\$70,867		
Total 533XXX		\$193,665	\$196,015		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,614	\$2,614		
534521	OFFICE EQUIPMENT	\$8,585	\$8,585		
534528	EQUIP-VOICE COMMUNICATION	\$5,050	\$5,050		
534530	OTHER DP EQUIPMENT	\$245	\$245		
534534	PC/PRINTER EQUIPMENT	\$29,455	\$29,455		
534539	OTHER EQUIPMENT	\$250	\$250		
534541	AUTOS, TRUCKS, & BUSES	\$100	\$100		
534549	OTHER MOTORIZED VEHICLES	\$9,000	\$9,000		
Total 534XXX		\$55,299	\$55,299		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535660	SVC CHRGE-SALE SURPLUS	\$100	\$100		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$24	\$24		
535890	OTHER ADMIN EXPENSE	\$125	\$125		
535960	ELECTRONIC PAYMT PROC FEE	\$1,384,757	\$1,384,757		
Total 535XXX		\$1,385,006	\$1,385,006		
Total Requirements		\$47,001,488	\$47,075,535		

Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0049 150049 - Driver Licensing

Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$100,000	\$100,000		
435900	OTHER LIC,FEES/PERMITS	\$6,000	\$6,000		
Total 435XXX		\$106,000	\$106,000		

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$74,400	\$74,400		
Total 437XXX		\$74,400	\$74,400		

Total Receipts

Net Appropriation/Total FTE Count

\$180,400	\$180,400		
\$46,821,088	\$46,895,135	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7060 150052 - License and Theft Bureau
Requirements**

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,618,252	\$1,618,252	0.000	0.000
531231	LEO SALARIES-APPRO	\$6,037,648	\$6,037,648	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$24,307	\$24,307	0.000	0.000
531411	OT PAY - APPROPRIATED	\$15,143	\$15,143	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$16,238	\$16,238	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$273,760	\$273,760	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$607,616	\$607,616	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$230,686	\$230,686	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$1,167,274	\$1,167,274	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$783,992	\$783,992	0.000	0.000
531641	INMATE LABOR	\$2,250	\$2,250	0.000	0.000
Total 531XXX		\$10,777,166	\$10,777,166	(3.000)	(3.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$500	\$500		
532199	MISC CONTRACTUAL SERVICES	\$10,852	\$10,852		
532210	ENRG SER -ELECTRICAL	\$11,300	\$11,300		
532230	ENRG SER -WATER & SEWER	\$275	\$275		
532310	REPAIRS-BUILDINGS	\$400	\$400		
532331	REPAIRS-MOTOR VEHICLES	\$1,100	\$1,100		
532333	REPAIRS-OTHER EQUIPMENT	\$13,653	\$13,653		
532441	MAINT AGRMT-OTHER SOFTWRE	\$700	\$700		
532512	RENT/LEASE-BLDINGS/OFFICE	\$67,500	\$67,500		
532711	TRANSP AIR - IN STATE	\$250	\$250		
532712	TRANSP AIR-OUT STATE,IN US	\$3,300	\$3,300		
532714	TRANSP-GRND - IN STATE	\$1,086,785	\$1,086,785		
532717	TRANSP OTHER - IN STATE	\$1,027	\$1,027		
532718	TRANSP OTH-OUTSTATE, IN US	\$400	\$400		
532721	LODGING - IN STATE	\$6,000	\$6,000		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$14,060	\$14,060		
532725	MEALS-OUT OF STATE,IN US	\$1,436	\$1,436		
532727	MISC - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$70,384	\$70,384		
532812	TELECOMMUN DATA CHRG	\$16,500	\$16,500		
532814	CELLULAR PHONE SERVICES	\$64,500	\$64,500		
532817	INTERNET SERV PROV CHARGE	\$3,950	\$3,950		
532821	COMPUTER/DATA PROCESS SVC	\$1,400	\$1,400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7060 150052 - License and Theft Bureau

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$1,742	\$1,742		
532850	PRINT,BIND,DUPLICATE	\$16,000	\$16,000		
532860	ADVERTISING	\$5,594	\$5,594		
532919	OTHER INSURANCE	\$1,095	\$1,095		
532942	OTHER EMP EDUCATIONAL EXP	\$2,177	\$2,177		
532950	EMP MOVING EXPENSES	\$500	\$500		
Total 532XXX		\$1,404,980	\$1,404,980		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$24,872	\$24,872		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533130	PHOTOGRAPHIC SUPPLIES	\$134	\$134		
533150	SECURITY & SAFETY SUPP	\$750	\$750		
533310	GASOLINE	\$2,600	\$2,600		
533340	TIRES & TUBES	\$150	\$150		
533510	CLOTHING & UNIFORMS	\$56,681	\$56,681		
533800	PURCHASES FOR RESALE	\$204,450	\$204,450		
533900	OTHER MATERIALS & SUPP	\$2,642	\$2,642		
Total 533XXX		\$293,279	\$293,279		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,407	\$2,407		
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
534528	EQUIP-VOICE COMMUNICATION	\$1,256	\$1,256		
534529	EQUIP-CUSTODY & SECURITY	\$6,000	\$6,000		
534534	PC/PRINTER EQUIPMENT	\$9,328	\$9,328		
534539	OTHER EQUIPMENT	\$7,449	\$7,449		
534549	OTHER MOTORIZED VEHICLES	\$945	\$945		
534710	COMPUTER SOFTWARE	\$300	\$300		
Total 534XXX		\$30,685	\$30,685		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	\$4,500	\$4,500		
535112	TORT CLAIMS	\$54	\$54		
535232	LEO SEPARATION ALLOWANCE	\$1,301,504	\$1,301,504		
535660	SVC CHRGR-SALE SURPLUS	\$400	\$400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7060 150052 - License and Theft Bureau
Requirements
535XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535900	OTHER EXPENSES	\$25,500	\$25,500		
Total 535XXX		\$1,332,458	\$1,332,458		
Total Requirements		\$13,838,568	\$13,838,568		

**Receipts
437XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$5,693	\$5,693		
Total 437XXX		\$5,693	\$5,693		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$725,348	\$725,348		
Total 438XXX		\$725,348	\$725,348		
Total Receipts		\$731,041	\$731,041		
Net Appropriation/Total FTE Count		\$13,107,527	\$13,107,527	(3.000)	(3.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0054 150054 - Motor Vehicle Exhaust Emissions

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,405,312	\$1,405,312	0.000	0.000
531231	LEO SALARIES-APPRO	\$4,543,924	\$4,543,924	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$144,754	\$144,754	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$455,027	\$455,027	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$185,216	\$185,216	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$874,729	\$874,729	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$659,384	\$659,384	0.000	0.000
Total 531XXX		\$8,268,346	\$8,268,346	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$204,371	\$204,371		
532173	JANITORIAL SERVICES	\$12,167	\$12,167		
532199	MISC CONTRACTUAL SERVICES	\$7,848	\$7,848		
532210	ENRG SER -ELECTRICAL	\$5,930	\$5,930		
532230	ENRG SER -WATER & SEWER	\$1,070	\$1,070		
532310	REPAIRS-BUILDINGS	\$11,834	\$11,834		
532331	REPAIRS-MOTOR VEHICLES	\$7,666	\$7,666		
532333	REPAIRS-OTHER EQUIPMENT	\$19,100	\$19,100		
532512	RENT/LEASE-BLDINGS/OFFICE	\$148,920	\$148,920		
532714	TRANSP-GRND - IN STATE	\$823,718	\$823,718		
532715	TRANS GRND-OUT STA,IN US	\$4,490	\$4,490		
532717	TRANSP OTHER - IN STATE	\$1,780	\$1,780		
532721	LODGING - IN STATE	\$14,548	\$14,548		
532722	LODGING-OUT STATE, IN US	\$6,160	\$6,160		
532724	MEALS - IN STATE	\$21,303	\$21,303		
532725	MEALS-OUT OF STATE,IN US	\$4,448	\$4,448		
532811	TELEPHONE SERVICE	\$37,540	\$37,540		
532812	TELECOMMUN DATA CHRGR	\$1,125,964	\$1,125,964		
532814	CELLULAR PHONE SERVICES	\$141,896	\$141,896		
532817	INTERNET SERV PROV CHARGE	\$3,000	\$3,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,564	\$1,564		
532850	PRINT,BIND,DUPLICATE	\$9,772	\$9,772		
532860	ADVERTISING	\$40,000	\$40,000		
532919	OTHER INSURANCE	\$2,856	\$2,856		
532942	OTHER EMP EDUCATIONAL EXP	\$5,300	\$5,300		
Total 532XXX		\$2,663,245	\$2,663,245		

533XXX-

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0054 150054 - Motor Vehicle Exhaust Emissions

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$40,000	\$40,000		
533150	SECURITY & SAFETY SUPP	\$1,328	\$1,328		
533310	GASOLINE	\$21,347	\$21,347		
533510	CLOTHING & UNIFORMS	\$98,799	\$98,799		
533800	PURCHASES FOR RESALE	\$8,779	\$8,779		
533900	OTHER MATERIALS & SUPP	\$4,000	\$4,000		
Total 533XXX		\$174,253	\$174,253		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$24,512	\$24,512		
534521	OFFICE EQUIPMENT	\$15,000	\$15,000		
534528	EQUIP-VOICE COMMUNICATION	\$36,570	\$36,570		
534528	EQUIP-VOICE COMMUNICATION	\$51,000	\$51,000		
534534	PC/PRINTER EQUIPMENT	\$71,300	\$71,300		
534539	OTHER EQUIPMENT	\$13,327	\$13,327		
534549	OTHER MOTORIZED VEHICLES	\$500	\$500		
534710	COMPUTER SOFTWARE	\$2,265	\$2,265		
Total 534XXX		\$214,474	\$214,474		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	\$391,986	\$391,986		
535660	SVC CHRГ-SALE SURPLUS	\$600	\$600		
535900	OTHER EXPENSES	\$145,950	\$145,950		
535960	ELECTRONIC PAYMT PROC FEE	\$300,000	\$300,000		
Total 535XXX		\$838,536	\$838,536		

Total Requirements

\$12,158,854	\$12,158,854		
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Net Appropriation/Total FTE Count

\$12,158,854	\$12,158,854	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0055 150055 - Chief Engineer**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$489,174	\$489,174	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,712	\$16,712	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,239	\$34,239	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,091	\$69,091	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$640,368	\$640,368	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$2,287	\$2,287		
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532715	TRANS GRND-OUT STA,IN US	\$5,000	\$5,000		
532717	TRANSP OTHER - IN STATE	\$4,000	\$4,000		
532721	LODGING - IN STATE	\$1,235	\$1,235		
532722	LODGING-OUT STATE, IN US	\$3,460	\$3,460		
532723	LODGING-OUT OF COUNTRY	\$750	\$750		
532724	MEALS - IN STATE	\$1,405	\$1,405		
532725	MEALS-OUT OF STATE,IN US	\$955	\$955		
532726	MEALS - OUT OF COUNTRY	\$170	\$170		
532728	MISC - OUT STATE, IN US	\$980	\$980		
532811	TELEPHONE SERVICE	\$5,108	\$5,108		
532814	CELLULAR PHONE SERVICES	\$1,500	\$1,500		
532942	OTHER EMP EDUCATIONAL EXP	\$49,901	\$49,901		
Total 532XXX		\$82,051	\$82,051		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500		
Total 533XXX		\$3,500	\$3,500		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,000	\$2,000		
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$227	\$227		
534710	COMPUTER SOFTWARE	\$500	\$500		
Total 534XXX		\$3,727	\$3,727		

Total Requirements

\$729,646	\$729,646
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0055 150055 - Chief Engineer

Net Appropriation/Total FTE Count	\$729,646	\$729,646	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0056 150056 - Deputy Chief Engineer of Operations

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$439,471	\$439,471	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,244	\$15,244	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,952	\$31,952	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,030	\$62,030	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$574,657	\$574,657	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$700	\$700		
532714	TRANSP-GRND - IN STATE	\$5,559	\$5,559		
532715	TRANS GRND-OUT STA,IN US	\$1,300	\$1,300		
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500		
532721	LODGING - IN STATE	\$200	\$200		
532722	LODGING-OUT STATE, IN US	\$250	\$250		
532724	MEALS - IN STATE	\$2,135	\$2,135		
532725	MEALS-OUT OF STATE,IN US	\$2,500	\$2,500		
532727	MISC - IN STATE	\$90	\$90		
532728	MISC - OUT STATE, IN US	\$325	\$325		
532811	TELEPHONE SERVICE	\$7,500	\$7,500		
532860	ADVERTISING	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$200,600	\$200,600		
Total 532XXX		\$222,859	\$222,859		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$900	\$900		
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$150		
533150	SECURITY & SAFETY SUPP	\$30	\$30		
Total 533XXX		\$1,080	\$1,080		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$75	\$75		
534534	PC/PRINTER EQUIPMENT	\$400	\$400		
534710	COMPUTER SOFTWARE	\$95	\$95		
Total 534XXX		\$570	\$570		

535XXX-

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0056 150056 - Deputy Chief Engineer of Operations

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535900	OTHER EXPENSES	\$50	\$50		
Total 535XXX		\$50	\$50		
Total Requirements		\$799,216	\$799,216		
Net Appropriation/Total FTE Count		\$799,216	\$799,216	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7070 150058 - Transportation Planning Program

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$104,617	\$104,617	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,233	\$12,233	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,539	\$8,539	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,446	\$15,446	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$156,411	\$156,411	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$3,000	\$3,000		
532513	RENT/LEASE-OTH FACILITIES	\$360	\$360		
532714	TRANSP-GRND - IN STATE	\$3,500	\$3,500		
532715	TRANS GRND-OUT STA,IN US	\$1,500	\$1,500		
532717	TRANSP OTHER - IN STATE	\$2,500	\$2,500		
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,250	\$1,250		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$100	\$100		
532814	CELLULAR PHONE SERVICES	\$336	\$336		
532860	ADVERTISING	\$100	\$100		
532919	OTHER INSURANCE	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$250		
Total 532XXX		\$16,746	\$16,746		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
Total 533XXX		\$3,000	\$3,000		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$20,393	\$20,393		
534521	OFFICE EQUIPMENT	\$1,500	\$1,500		
534528	EQUIP-VOICE COMMUNICATION	\$250	\$250		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534710	COMPUTER SOFTWARE	\$500	\$500		
Total 534XXX		\$23,143	\$23,143		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7070 150058 - Transportation Planning Program

Requirements

Total Requirements \$199,300 \$199,300

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$199,300	\$199,300		
Total 438XXX		\$199,300	\$199,300		
Total Receipts		\$199,300	\$199,300		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0064 150064 - Director of Preconstruction
Requirements**

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$279,203	\$279,203	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,660	\$12,660	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,565	\$19,565	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,451	\$39,451	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$366,455	\$366,455	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$980	\$980		
532712	TRANS AIR-OUT STATE,IN US	\$722	\$722		
532713	TRANSP AIR-OUT OF COUNTRY	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$277	\$277		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532717	TRANSP OTHER - IN STATE	\$800	\$800		
532718	TRANS OTH-OUTSTATE, IN US	\$195	\$195		
532721	LODGING - IN STATE	\$130	\$130		
532722	LODGING-OUT STATE, IN US	\$817	\$817		
532724	MEALS - IN STATE	\$411	\$411		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$2,720	\$2,720		
532814	CELLULAR PHONE SERVICES	\$280	\$280		
532860	ADVERTISING	\$70	\$70		
532942	OTHER EMP EDUCATIONAL EXP	\$29,183	\$29,183		
Total 532XXX		\$37,485	\$37,485		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,400	\$2,400		
Total 533XXX		\$2,400	\$2,400		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,500	\$2,500		
534528	EQUIP-VOICE COMMUNICATION	\$600	\$600		
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500		
534710	COMPUTER SOFTWARE	\$500	\$500		
Total 534XXX		\$6,100	\$6,100		
Total Requirements		\$412,440	\$412,440		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0064 150064 - Director of Preconstruction
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$412,440	\$412,440		
Total 438XXX		\$412,440	\$412,440		
Total Receipts		\$412,440	\$412,440		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7150 150118 - Preconstruction Design Administration

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$43,180	\$43,180	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,178	\$10,178	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,418	\$2,418	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,222	\$6,222	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$67,190	\$67,190	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$425	\$425		
532714	TRANSP-GRND - IN STATE	\$660	\$660		
532715	TRANSP GRND-OUT STA,IN US	\$864	\$864		
532717	TRANSP OTHER - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$920	\$920		
532725	MEALS-OUT OF STATE,IN US	\$999	\$999		
532727	MISC - IN STATE	\$90	\$90		
532811	TELEPHONE SERVICE	\$8,000	\$8,000		
532814	CELLULAR PHONE SERVICES	\$336	\$336		
532942	OTHER EMP EDUCATIONAL EXP	\$1,019	\$1,019		
Total 532XXX		\$14,313	\$14,313		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200		
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$184	\$184		
533900	OTHER MATERIALS & SUPP	\$3,440	\$3,440		
Total 533XXX		\$4,924	\$4,924		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$89,782	\$89,782		
534521	OFFICE EQUIPMENT	\$800	\$800		
534524	EQUIP-ENGINRING/DRFTING	\$1,024	\$1,024		
534534	PC/PRINTER EQUIPMENT	\$47,009	\$47,009		
Total 534XXX		\$138,615	\$138,615		

Total Requirements

\$225,042	\$225,042
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Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7150 150118 - Preconstruction Design Administration

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$225,042	\$225,042		
Total 438XXX		\$225,042	\$225,042		
Total Receipts		\$225,042	\$225,042		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7150 150119 - Preconstruction Design Administration

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$433,718	\$433,718	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,312	\$10,312	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$32,445	\$32,445	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$60,896	\$60,896	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$573,715	\$573,715	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$400	\$400		
532230	ENRG SER -WATER & SEWER	\$5	\$5		
532331	REPAIRS-MOTOR VEHICLES	\$326	\$326		
532590	RENT/LEASE OTHER PROPERTY	\$356	\$356		
532715	TRANS GRND-OUT STA,IN US	\$125	\$125		
532722	LODGING-OUT STATE, IN US	\$53	\$53		
532725	MEALS-OUT OF STATE,IN US	\$576	\$576		
532811	TELEPHONE SERVICE	\$2,010	\$2,010		
532942	OTHER EMP EDUCATIONAL EXP	\$367	\$367		
Total 532XXX		\$4,218	\$4,218		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$700	\$700		
533140	ENGINEER/DRAFT SUPPLIES	\$600	\$600		
533150	SECURITY & SAFETY SUPP	\$297	\$297		
Total 533XXX		\$1,597	\$1,597		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$260	\$260		
534521	OFFICE EQUIPMENT	\$750	\$750		
534524	EQUIP-ENGINRING/DRFTING	\$320	\$320		
534534	PC/PRINTER EQUIPMENT	\$100	\$100		
534710	COMPUTER SOFTWARE	\$137	\$137		
Total 534XXX		\$1,567	\$1,567		

Total Requirements

\$581,097	\$581,097
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Receipts

438XXX-

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7150 150119 - Preconstruction Design Administration

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
438101	GOV INTRA TRNS IN HF	\$581,097	\$581,097		
Total 438XXX		\$581,097	\$581,097		
Total Receipts		\$581,097	\$581,097		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7150 150135 - Preconstruction Design Administration

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$511,547	\$511,547	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,470	\$13,470	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,034	\$38,034	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,894	\$71,894	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$666,097	\$666,097	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000		
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$1,600	\$1,600		
532712	TRANS AIR-OUT STATE,IN US	\$750	\$750		
532714	TRANSP-GRND - IN STATE	\$1,169	\$1,169		
532715	TRANS GRND-OUT STA,IN US	\$835	\$835		
532717	TRANSP OTHER - IN STATE	\$397	\$397		
532718	TRANS OTH-OUTSTATE, IN US	\$190	\$190		
532721	LODGING - IN STATE	\$200	\$200		
532722	LODGING-OUT STATE, IN US	\$690	\$690		
532724	MEALS - IN STATE	\$189	\$189		
532725	MEALS-OUT OF STATE,IN US	\$160	\$160		
532811	TELEPHONE SERVICE	\$2,879	\$2,879		
532814	CELLULAR PHONE SERVICES	\$308	\$308		
532850	PRINT,BIND,DUPLICATE	\$35	\$35		
532860	ADVERTISING	\$21	\$21		
Total 532XXX		\$29,923	\$29,923		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50		
533140	ENGINEER/DRAFT SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$33	\$33		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$3,683	\$3,683		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7150 150135 - Preconstruction Design Administration

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$20,000	\$20,000		
534511	FURN-OFFICE	\$100	\$100		
534524	EQUIP-ENGINRING/DRFTING	\$4,634	\$4,634		
534528	EQUIP-VOICE COMMUNICATION	\$3,000	\$3,000		
534534	PC/PRINTER EQUIPMENT	\$100	\$100		
534539	OTHER EQUIPMENT	\$700	\$700		
534710	COMPUTER SOFTWARE	\$119	\$119		
Total 534XXX		\$28,653	\$28,653		
Total Requirements		\$728,356	\$728,356		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$61,587	\$61,587		
Total 437XXX		\$61,587	\$61,587		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$666,769	\$666,769		
Total 438XXX		\$666,769	\$666,769		
Total Receipts		\$728,356	\$728,356		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7175 150136 - Field Operations Support
Requirements**

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,007,791	\$1,007,791	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$160	\$160	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,221	\$24,221	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$76,543	\$76,543	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$141,815	\$141,815	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total 531XXX		\$1,333,602	\$1,333,602	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$22,000	\$22,000		
532727	MISC - IN STATE	\$180	\$180		
532811	TELEPHONE SERVICE	\$3,541	\$3,541		
532814	CELLULAR PHONE SERVICES	\$1,472	\$1,472		
532942	OTHER EMP EDUCATIONAL EXP	\$190	\$190		
Total 532XXX		\$27,883	\$27,883		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,619	\$1,619		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
Total 533XXX		\$1,819	\$1,819		

Total Requirements

\$1,363,304	\$1,363,304
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$40,000	\$40,000		
Total 437XXX		\$40,000	\$40,000		
Total Receipts		\$40,000	\$40,000		
Net Appropriation/Total FTE Count		\$1,323,304	\$1,323,304	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7175 150138 - Field Operations Support

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$534,999	\$534,999	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$68	\$68	0.000	0.000
531461	EPA&SPA-LONGVTVY PAY-APPRO	\$13,751	\$13,751	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$40,226	\$40,226	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$73,624	\$73,624	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$704,204	\$704,204	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$24,053	\$24,053		
532331	REPAIRS-MOTOR VEHICLES	\$400	\$400		
532333	REPAIRS-OTHER EQUIPMENT	\$5,100	\$5,100		
532590	RENT/LEASE OTHER PROPERTY	\$9,338	\$9,338		
532714	TRANSP-GRND - IN STATE	\$13,000	\$13,000		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532717	TRANSP OTHER - IN STATE	\$800	\$800		
532721	LODGING - IN STATE	\$462	\$462		
532724	MEALS - IN STATE	\$4,178	\$4,178		
532725	MEALS-OUT OF STATE,IN US	\$744	\$744		
532727	MISC - IN STATE	\$360	\$360		
532811	TELEPHONE SERVICE	\$8,000	\$8,000		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$67,385	\$67,385		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,000	\$9,000		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533140	ENGINEER/DRAFT SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$110	\$110		
533290	OTHER FACILITY & HARDWARE	\$1,500	\$1,500		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$11,010	\$11,010		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$11,000	\$11,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7175 150138 - Field Operations Support

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534524	EQUIP-ENGINRING/DRFTING	\$100	\$100		
534528	EQUIP-VOICE COMMUNICATION	\$5,400	\$5,400		
534534	PC/PRINTER EQUIPMENT	\$100	\$100		
534539	OTHER EQUIPMENT	\$200	\$200		
Total 534XXX		\$16,800	\$16,800		
Total Requirements		\$799,399	\$799,399		
Net Appropriation/Total FTE Count		\$799,399	\$799,399	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7175 150140 - Field Operations Support

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$347,047	\$347,047	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,854	\$13,854	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,438	\$26,438	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$48,127	\$48,127	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$466,618	\$466,618	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532230	ENRG SER -WATER & SEWER	\$5	\$5		
532331	REPAIRS-MOTOR VEHICLES	\$195	\$195		
532333	REPAIRS-OTHER EQUIPMENT	\$3,641	\$3,641		
532712	TRANS AIR-OUT STATE,IN US	\$247	\$247		
532714	TRANSP-GRND - IN STATE	\$600	\$600		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532718	TRANS OTH-OUTSTATE, IN US	\$195	\$195		
532721	LODGING - IN STATE	\$5,494	\$5,494		
532722	LODGING-OUT STATE, IN US	\$203	\$203		
532724	MEALS - IN STATE	\$5,771	\$5,771		
532725	MEALS-OUT OF STATE,IN US	\$615	\$615		
532727	MISC - IN STATE	\$90	\$90		
532811	TELEPHONE SERVICE	\$5,885	\$5,885		
532814	CELLULAR PHONE SERVICES	\$400	\$400		
532840	POSTAGE, FREIGHT & DELIV	\$17	\$17		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600		
Total 532XXX		\$25,058	\$25,058		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,476	\$1,476		
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$125	\$125		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$2,201	\$2,201		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7175 150140 - Field Operations Support

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000		
534710	COMPUTER SOFTWARE	\$3,330	\$3,330		
Total 534XXX		\$9,330	\$9,330		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$500	\$500		

Total Requirements

Net Appropriation/Total FTE Count

\$503,707	\$503,707	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7175 150141 - Field Operations Support

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$107,447	\$107,447	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,750	\$4,750	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,840	\$14,840	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,293	\$7,293	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,565	\$18,565	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$163,279	\$163,279	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$717	\$717		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532715	TRANS GRND-OUT STA,IN US	\$1,225	\$1,225		
532717	TRANSP OTHER - IN STATE	\$1,600	\$1,600		
532718	TRANS OTH-OUTSTATE, IN US	\$395	\$395		
532721	LODGING - IN STATE	\$333	\$333		
532722	LODGING-OUT STATE, IN US	\$1,050	\$1,050		
532724	MEALS - IN STATE	\$3,000	\$3,000		
532725	MEALS-OUT OF STATE,IN US	\$1,425	\$1,425		
532727	MISC - IN STATE	\$180	\$180		
532811	TELEPHONE SERVICE	\$2,609	\$2,609		
532860	ADVERTISING	\$300	\$300		
532942	OTHER EMP EDUCATIONAL EXP	\$401	\$401		
Total 532XXX		\$18,335	\$18,335		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$700	\$700		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$1,300	\$1,300		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$210	\$210		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534710	COMPUTER SOFTWARE	\$500	\$500		
Total 534XXX		\$2,710	\$2,710		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7175 150141 - Field Operations Support

Requirements

Total Requirements

\$185,624 \$185,624

Net Appropriation/Total FTE Count

\$185,624 \$185,624 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7185 150147 - Safety

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$530,698	\$530,698	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,391	\$20,391	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$41,000	\$41,000	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$75,003	\$75,003	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$713,820	\$713,820	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$245,014	\$245,014		
532333	REPAIRS-OTHER EQUIPMENT	\$3,556	\$3,556		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,000	\$5,000		
532590	RENT/LEASE OTHER PROPERTY	\$874	\$874		
532712	TRANS AIR-OUT STATE,IN US	\$673	\$673		
532714	TRANSP-GRND - IN STATE	\$53,000	\$53,000		
532715	TRANS GRND-OUT STA,IN US	\$3,500	\$3,500		
532717	TRANSP OTHER - IN STATE	\$4,126	\$4,126		
532718	TRANS OTH-OUTSTATE, IN US	\$450	\$450		
532721	LODGING - IN STATE	\$7,850	\$7,850		
532722	LODGING-OUT STATE, IN US	\$739	\$739		
532724	MEALS - IN STATE	\$8,563	\$8,563		
532725	MEALS-OUT OF STATE,IN US	\$5,798	\$5,798		
532727	MISC - IN STATE	\$313	\$313		
532728	MISC - OUT STATE, IN US	\$375	\$375		
532811	TELEPHONE SERVICE	\$9,459	\$9,459		
532814	CELLULAR PHONE SERVICES	\$13,884	\$13,884		
532817	INTERNET SERV PROV CHARGE	\$216	\$216		
532840	POSTAGE, FREIGHT & DELIV	\$140	\$140		
532850	PRINT,BIND,DUPLICATE	\$290	\$290		
532860	ADVERTISING	\$804	\$804		
532942	OTHER EMP EDUCATIONAL EXP	\$4,850	\$4,850		
Total 532XXX		\$369,474	\$369,474		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$2,000	\$2,000		
533210	JANITORIAL SUPPLIES	\$94	\$94		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7185 150147 - Safety**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$31	\$31		
533710	SCIENTIFIC SUPPLIES	\$157	\$157		
533900	OTHER MATERIALS & SUPP	\$468	\$468		
Total 533XXX		\$6,850	\$6,850		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$809	\$809		
534530	OTHER DP EQUIPMENT	\$1,241	\$1,241		
534532	VIDEO TRANSMISSION EQUIP	\$74	\$74		
534534	PC/PRINTER EQUIPMENT	\$2,256	\$2,256		
534539	OTHER EQUIPMENT	\$100	\$100		
534710	COMPUTER SOFTWARE	\$100	\$100		
Total 534XXX		\$4,580	\$4,580		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,500	\$6,500		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$7,000	\$7,000		
Total Requirements		\$1,101,724	\$1,101,724		
Net Appropriation/Total FTE Count		\$1,101,724	\$1,101,724	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7185 150148 - Safety**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$121,224	\$121,224	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,897	\$7,897	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,607	\$9,607	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,294	\$17,294	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$171,598	\$171,598	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$364,408	\$364,408		
532220	ENRG SER -NAT.GAS/PROPANE	\$595	\$595		
532230	ENRG SER -WATER & SEWER	\$135	\$135		
532333	REPAIRS-OTHER EQUIPMENT	\$2,670	\$2,670		
532714	TRANSP-GRND - IN STATE	\$5,300	\$5,300		
532715	TRANS GRND-OUT STA,IN US	\$700	\$700		
532717	TRANSP OTHER - IN STATE	\$150	\$150		
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50		
532721	LODGING - IN STATE	\$2,150	\$2,150		
532722	LODGING-OUT STATE, IN US	\$450	\$450		
532724	MEALS - IN STATE	\$1,850	\$1,850		
532725	MEALS-OUT OF STATE,IN US	\$183	\$183		
532727	MISC - IN STATE	\$1,200	\$1,200		
532811	TELEPHONE SERVICE	\$2,600	\$2,600		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532860	ADVERTISING	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$4,250	\$4,250		
Total 532XXX		\$388,391	\$388,391		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,200	\$6,200		
533150	SECURITY & SAFETY SUPP	\$200	\$200		
Total 533XXX		\$6,400	\$6,400		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$616	\$616		
534521	OFFICE EQUIPMENT	\$1,134	\$1,134		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7185 150148 - Safety**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$1,350	\$1,350		
534539	OTHER EQUIPMENT	\$250	\$250		
534710	COMPUTER SOFTWARE	\$2,900	\$2,900		
Total 534XXX		\$6,750	\$6,750		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000		
Total 535XXX		\$2,000	\$2,000		
Total Requirements		\$575,139	\$575,139		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$575,139	\$575,139		
Total 437XXX		\$575,139	\$575,139		
Total Receipts		\$575,139	\$575,139		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0149 150149 - Transportation Mobility and Safety

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,035,088	\$3,035,088	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$36,000	\$36,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$61,314	\$61,314	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$234,338	\$234,338	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$424,003	\$424,003	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$254,408	\$254,408	0.000	0.000
Total 531XXX		\$4,045,151	\$4,045,151	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$11,900	\$11,900		
532210	ENRG SER -ELECTRICAL	\$6,000	\$6,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$600	\$600		
532230	ENRG SER -WATER & SEWER	\$135	\$135		
532310	REPAIRS-BUILDINGS	\$265	\$265		
532331	REPAIRS-MOTOR VEHICLES	\$4,808	\$4,808		
532333	REPAIRS-OTHER EQUIPMENT	\$4,248	\$4,248		
532512	RENT/LEASE-BLDINGS/OFFICE	\$973,791	\$973,791		
532513	RENT/LEASE-OTH FACILITIES	\$1,700	\$1,700		
532590	RENT/LEASE OTHER PROPERTY	\$1,153	\$1,153		
532711	TRANSP AIR - IN STATE	\$186	\$186		
532712	TRANSP AIR-OUT STATE,IN US	\$419	\$419		
532714	TRANSP-GRND - IN STATE	\$79,305	\$79,305		
532715	TRANSP GRND-OUT STA,IN US	\$2,200	\$2,200		
532717	TRANSP OTHER - IN STATE	\$5,700	\$5,700		
532721	LODGING - IN STATE	\$13,901	\$13,901		
532722	LODGING-OUT STATE, IN US	\$378	\$378		
532724	MEALS - IN STATE	\$19,848	\$19,848		
532725	MEALS-OUT OF STATE,IN US	\$6,393	\$6,393		
532727	MISC - IN STATE	\$540	\$540		
532811	TELEPHONE SERVICE	\$36,820	\$36,820		
532814	CELLULAR PHONE SERVICES	\$2,737	\$2,737		
532860	ADVERTISING	\$5,900	\$5,900		
532919	OTHER INSURANCE	\$1,435	\$1,435		
532942	OTHER EMP EDUCATIONAL EXP	\$7,500	\$7,500		
Total 532XXX		\$1,187,862	\$1,187,862		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0149 150149 - Transportation Mobility and Safety

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,680	\$9,680		
533130	PHOTOGRAPHIC SUPPLIES	\$1,510	\$1,510		
533140	ENGINEER/DRAFT SUPPLIES	\$400	\$400		
533150	SECURITY & SAFETY SUPP	\$300	\$300		
533900	OTHER MATERIALS & SUPP	\$5,700	\$5,700		
Total 533XXX		\$17,590	\$17,590		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$23,684	\$23,684		
534524	EQUIP-ENGINRING/DRFTING	\$100	\$100		
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100		
534534	PC/PRINTER EQUIPMENT	\$28,000	\$28,000		
534539	OTHER EQUIPMENT	\$2,900	\$2,900		
534710	COMPUTER SOFTWARE	\$3,000	\$3,000		
Total 534XXX		\$57,784	\$57,784		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,500	\$1,500		
Total 535XXX		\$1,500	\$1,500		

Total Requirements

\$5,309,887 \$5,309,887

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$5,309,887	\$5,309,887		
Total 438XXX		\$5,309,887	\$5,309,887		
Total Receipts		\$5,309,887	\$5,309,887		

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0177 150177 - Computer Systems**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$367,974	\$367,974	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,493	\$12,493	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,905	\$27,905	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,684	\$51,684	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$480,824	\$480,824	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$1,300	\$1,300		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532590	RENT/LEASE OTHER PROPERTY	\$5,400	\$5,400		
532714	TRANSP-GRND - IN STATE	\$3,734	\$3,734		
532715	TRANS GRND-OUT STA,IN US	\$2,400	\$2,400		
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500		
532718	TRANS OTH-OUTSTATE, IN US	\$175	\$175		
532721	LODGING - IN STATE	\$675	\$675		
532722	LODGING-OUT STATE, IN US	\$342	\$342		
532724	MEALS - IN STATE	\$3,290	\$3,290		
532725	MEALS-OUT OF STATE,IN US	\$2,551	\$2,551		
532727	MISC - IN STATE	\$90	\$90		
532811	TELEPHONE SERVICE	\$2,244	\$2,244		
532814	CELLULAR PHONE SERVICES	\$56	\$56		
532860	ADVERTISING	\$200	\$200		
532919	OTHER INSURANCE	\$15	\$15		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$24,672	\$24,672		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$900	\$900		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
Total 533XXX		\$1,000	\$1,000		
Total Requirements		\$506,496	\$506,496		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$506,496	\$506,496		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0177 150177 - Computer Systems
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$506,496	\$506,496		
Total Receipts		\$506,496	\$506,496		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0178 150178 - Project Development and Environmental Analysis

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$515,095	\$515,095	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,242	\$17,242	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,913	\$38,913	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$72,388	\$72,388	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$679,982	\$679,982	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$36,955	\$36,955		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,380	\$2,380		
532230	ENRG SER -WATER & SEWER	\$4,005	\$4,005		
532333	REPAIRS-OTHER EQUIPMENT	\$6,913	\$6,913		
532511	RENT/LEASE -LAND	\$36,000	\$36,000		
532513	RENT/LEASE-OTH FACILITIES	\$480	\$480		
532712	TRANS AIR-OUT STATE,IN US	\$128	\$128		
532715	TRANS GRND-OUT STA,IN US	\$5	\$5		
532721	LODGING - IN STATE	\$139	\$139		
532724	MEALS - IN STATE	\$373	\$373		
532728	MISC - OUT STATE, IN US	\$375	\$375		
532811	TELEPHONE SERVICE	\$53,856	\$53,856		
532814	CELLULAR PHONE SERVICES	\$144	\$144		
532860	ADVERTISING	\$500	\$500		
Total 532XXX		\$142,253	\$142,253		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533130	PHOTOGRAPHIC SUPPLIES	\$43	\$43		
533140	ENGINEER/DRAFT SUPPLIES	\$41	\$41		
533150	SECURITY & SAFETY SUPP	\$72	\$72		
Total 533XXX		\$5,156	\$5,156		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534524	EQUIP-ENGINRING/DRFTING	\$200	\$200		
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200		
534710	COMPUTER SOFTWARE	\$500	\$500		
Total 534XXX		\$900	\$900		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0178 150178 - Project Development and Environmental Analysis

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$500	\$500		
Total Requirements		\$828,791	\$828,791		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$828,791	\$828,791		
Total 438XXX		\$828,791	\$828,791		
Total Receipts		\$828,791	\$828,791		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0179 150179 - PDE Engineer Trainee Program

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$278,754	\$278,754	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,572	\$20,572	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,348	\$38,348	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$368,826	\$368,826	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$131	\$131		
532714	TRANSP-GRND - IN STATE	\$3,259	\$3,259		
532721	LODGING - IN STATE	\$430	\$430		
532722	LODGING-OUT STATE, IN US	\$169	\$169		
532724	MEALS - IN STATE	\$4,203	\$4,203		
532860	ADVERTISING	\$556	\$556		
532919	OTHER INSURANCE	\$250	\$250		
Total 532XXX		\$9,098	\$9,098		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$66	\$66		
Total 534XXX		\$66	\$66		
Total Requirements		\$378,090	\$378,090		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$368,826	\$368,826		
Total 437XXX		\$368,826	\$368,826		
Total Receipts		\$368,826	\$368,826		
Net Appropriation/Total FTE Count		\$9,264	\$9,264	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 150204 - 01 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$497,124	\$497,124	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$234,578	\$234,578	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,243	\$49,243	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$58,217	\$58,217	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,496	\$67,496	0.000	0.000
Total 531XXX		\$906,658	\$906,658	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$24	\$24		
532174	WASTE DISPOSAL	\$17	\$17		
532199	MISC CONTRACTUAL SERVICES	\$24	\$24		
532210	ENRG SER -ELECTRICAL	\$218	\$218		
532331	REPAIRS-MOTOR VEHICLES	\$1,564	\$1,564		
532333	REPAIRS-OTHER EQUIPMENT	\$350	\$350		
532590	RENT/LEASE OTHER PROPERTY	\$650,447	\$650,447		
532610	MAINT MTRLS & SUPP AT	\$1,144,621	\$1,144,621		
532714	TRANSP-GRND - IN STATE	\$3,472	\$3,472		
532721	LODGING - IN STATE	\$1,821	\$1,821		
532724	MEALS - IN STATE	\$87	\$87		
532724	MEALS - IN STATE	\$1,303	\$1,303		
532811	TELEPHONE SERVICE	\$279	\$279		
532814	CELLULAR PHONE SERVICES	\$2,099	\$2,099		
532860	ADVERTISING	\$36	\$36		
532919	OTHER INSURANCE	\$320	\$320		
532930	REGISTRATION FEES	\$42	\$42		
Total 532XXX		\$1,806,724	\$1,806,724		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$514	\$514		
533140	ENGINEER/DRAFT SUPPLIES	\$155	\$155		
533150	SECURITY & SAFETY SUPP	\$4,355	\$4,355		
533210	JANITORIAL SUPPLIES	\$1,065	\$1,065		
533260	SAND,GRAVEL,CONCRETE SUPP	\$280,426	\$280,426		
533280	ROAD SIGNS & SIGNALS	\$3,147	\$3,147		
533290	OTHER FACILITY & HARDWARE	\$3,682	\$3,682		
533310	GASOLINE	\$1,508	\$1,508		
533900	OTHER MATERIALS & SUPP	\$2,436	\$2,436		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 150204 - 01 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$297,288	\$297,288		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$16,616	\$16,616		
534530	OTHER DP EQUIPMENT	\$148	\$148		
534539	OTHER EQUIPMENT	\$233	\$233		
Total 534XXX		\$16,997	\$16,997		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$177	\$177		
Total 535XXX		\$177	\$177		

Total Requirements

\$3,027,844	\$3,027,844
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$8,167	\$8,167		
Total 437XXX		\$8,167	\$8,167		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$3,003,270	\$3,003,270		
438139	TRANS IN-ENCUMBRANCE TF	\$16,407	\$16,407		
Total 438XXX		\$3,019,677	\$3,019,677		

Total Receipts

\$3,027,844	\$3,027,844
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Net Appropriation/Total FTE Count

\$0	\$0	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 150205 - 01 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,491,235	\$1,491,235	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$23,649	\$23,649	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$89,983	\$89,983	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$164,010	\$164,010	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$176,528	\$176,528	0.000	0.000
Total 531XXX		\$1,945,405	\$1,945,405	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$45	\$45		
532174	WASTE DISPOSAL	\$1,864	\$1,864		
532199	MISC CONTRACTUAL SERVICES	\$156	\$156		
532210	ENRG SER -ELECTRICAL	\$102,903	\$102,903		
532220	ENRG SER -NAT.GAS/PROPANE	\$14,271	\$14,271		
532230	ENRG SER -WATER & SEWER	\$1,709	\$1,709		
532331	REPAIRS-MOTOR VEHICLES	\$2,252	\$2,252		
532333	REPAIRS-OTHER EQUIPMENT	\$1,010	\$1,010		
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,098	\$8,098		
532590	RENT/LEASE OTHER PROPERTY	\$605,893	\$605,893		
532721	LODGING - IN STATE	\$273	\$273		
532724	MEALS - IN STATE	\$196	\$196		
532811	TELEPHONE SERVICE	\$7,471	\$7,471		
532812	TELECOMMUN DATA CHRG	\$5,292	\$5,292		
532814	CELLULAR PHONE SERVICES	\$5,711	\$5,711		
532817	INTERNET SERV PROV CHARGE	\$4,376	\$4,376		
532840	POSTAGE, FREIGHT & DELIV	\$485	\$485		
532860	ADVERTISING	\$83	\$83		
532919	OTHER INSURANCE	\$416	\$416		
532930	REGISTRATION FEES	\$320	\$320		
Total 532XXX		\$762,824	\$762,824		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,227	\$1,227		
533140	ENGINEER/DRAFT SUPPLIES	\$727	\$727		
533150	SECURITY & SAFETY SUPP	\$7,315	\$7,315		
533210	JANITORIAL SUPPLIES	\$2,031	\$2,031		
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,686	\$3,686		
533261	ASPHALT & TAR SUPPLIES	\$170,145	\$170,145		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 150205 - 01 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$803,191	\$803,191		
533290	OTHER FACILITY & HARDWARE	\$277,115	\$277,115		
533310	GASOLINE	\$136	\$136		
533900	OTHER MATERIALS & SUPP	\$8,746	\$8,746		
Total 533XXX		\$1,274,319	\$1,274,319		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$648,481	\$648,481		
534511	FURN-OFFICE	\$258	\$258		
534528	EQUIP-VOICE COMMUNICATION	\$344	\$344		
534530	OTHER DP EQUIPMENT	\$148	\$148		
534532	VIDEO TRANSMISSION EQUIP	\$4,411	\$4,411		
534539	OTHER EQUIPMENT	\$4,598	\$4,598		
Total 534XXX		\$658,240	\$658,240		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535610	ACC RECEIVABLE WRITEOFFS	\$2,455	\$2,455		
535660	SVC CHRG-SALE SURPLUS	\$89	\$89		
535890	OTHER ADMIN EXPENSE	\$298	\$298		
535900	OTHER EXPENSES	\$1,798	\$1,798		
Total 535XXX		\$4,640	\$4,640		
Total Requirements		\$4,645,428	\$4,645,428		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$159,662	\$159,662		
Total 437XXX		\$159,662	\$159,662		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$4,483,638	\$4,483,638		
438139	TRANS IN-ENCUMBRANCE TF	\$2,128	\$2,128		
Total 438XXX		\$4,485,766	\$4,485,766		
Total Receipts		\$4,645,428	\$4,645,428		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 150207 - 01 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$880,329	\$880,329	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$77,062	\$77,062	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$57,946	\$57,946	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$96,824	\$96,824	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,496	\$67,496	0.000	0.000
Total 531XXX		\$1,179,657	\$1,179,657	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$6,246	\$6,246		
532174	WASTE DISPOSAL	\$254	\$254		
532199	MISC CONTRACTUAL SERVICES	\$225	\$225		
532331	REPAIRS-MOTOR VEHICLES	\$1,329	\$1,329		
532333	REPAIRS-OTHER EQUIPMENT	\$884	\$884		
532430	MAINT AGREEMENT-EQUIP	\$225	\$225		
532441	MAINT AGRMT-OTHER SOFTWRE	\$150	\$150		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,095	\$7,095		
532590	RENT/LEASE OTHER PROPERTY	\$67,604	\$67,604		
532714	TRANSP-GRND - IN STATE	\$29,457	\$29,457		
532717	TRANSP OTHER - IN STATE	\$74	\$74		
532721	LODGING - IN STATE	\$907	\$907		
532724	MEALS - IN STATE	\$522	\$522		
532727	MISC - IN STATE	\$50	\$50		
532811	TELEPHONE SERVICE	\$450	\$450		
532814	CELLULAR PHONE SERVICES	\$3,455	\$3,455		
532840	POSTAGE, FREIGHT & DELIV	\$766	\$766		
532860	ADVERTISING	\$503	\$503		
532919	OTHER INSURANCE	\$327	\$327		
532930	REGISTRATION FEES	\$503	\$503		
Total 532XXX		\$121,026	\$121,026		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,294	\$3,294		
533120	DATA PROCESSING SUPPLIES	\$141	\$141		
533140	ENGINEER/DRAFT SUPPLIES	\$1,590	\$1,590		
533150	SECURITY & SAFETY SUPP	\$1,064	\$1,064		
533210	JANITORIAL SUPPLIES	\$98	\$98		
533290	OTHER FACILITY & HARDWARE	\$5,345	\$5,345		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 150207 - 01 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$54,291	\$54,291		
Total 533XXX		\$65,823	\$65,823		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$701	\$701		
534220	LEGAL&RECORDING FEES-BLDG	\$194	\$194		
534421	OTH STR-CONSLTNT CONTRACT	\$53,333	\$53,333		
534431	OTH STR-GENERAL CONTRACTS	\$1,450,445	\$1,450,445		
534511	FURN-OFFICE	\$1,293	\$1,293		
534521	OFFICE EQUIPMENT	\$285	\$285		
534524	EQUIP-ENGINRING/DRFTING	\$3,063	\$3,063		
534534	PC/PRINTER EQUIPMENT	\$900	\$900		
534710	COMPUTER SOFTWARE	\$84	\$84		
Total 534XXX		\$1,510,298	\$1,510,298		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$18	\$18		
Total 535XXX		\$18	\$18		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$361,271	\$361,271		
Total 536XXX		\$361,271	\$361,271		
Total Requirements		\$3,238,093	\$3,238,093		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$293,705	\$293,705		
Total 437XXX		\$293,705	\$293,705		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$263	\$263		
438137	TRANS IN-ENCUMBRANCE HF	\$2,892,848	\$2,892,848		
438139	TRANS IN-ENCUMBRANCE TF	\$51,277	\$51,277		
Total 438XXX		\$2,944,388	\$2,944,388		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 150207 - 01 Field**

Receipts

Total Receipts

\$3,238,093 \$3,238,093

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 150229 - 02 Field**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$5,434	\$5,434		
532310	REPAIRS-BUILDINGS	\$105	\$105		
532814	CELLULAR PHONE SERVICES	\$2,484	\$2,484		
Total 532XXX		\$8,023	\$8,023		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$1,302	\$1,302		
Total 533XXX		\$1,302	\$1,302		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$107	\$107		
Total 534XXX		\$107	\$107		
Total Requirements		\$9,432	\$9,432		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$2,589	\$2,589		
Total 437XXX		\$2,589	\$2,589		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$6,843	\$6,843		
Total 438XXX		\$6,843	\$6,843		
Total Receipts		\$9,432	\$9,432		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7235 150230 - 02 Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$760,424	\$760,424	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$34,299	\$34,299	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,586	\$47,586	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83,635	\$83,635	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
Total 531XXX		\$1,024,592	\$1,024,592	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$46	\$46		
532199	MISC CONTRACTUAL SERVICES	\$145	\$145		
532210	ENRG SER -ELECTRICAL	\$6,185	\$6,185		
532230	ENRG SER -WATER & SEWER	\$820	\$820		
532310	REPAIRS-BUILDINGS	\$77	\$77		
532331	REPAIRS-MOTOR VEHICLES	\$2,422	\$2,422		
532333	REPAIRS-OTHER EQUIPMENT	\$792	\$792		
532590	RENT/LEASE OTHER PROPERTY	\$703,535	\$703,535		
532714	TRANSP-GRND - IN STATE	\$8,068	\$8,068		
532721	LODGING - IN STATE	\$98	\$98		
532724	MEALS - IN STATE	\$87	\$87		
532811	TELEPHONE SERVICE	\$567	\$567		
532814	CELLULAR PHONE SERVICES	\$1,027	\$1,027		
532840	POSTAGE, FREIGHT & DELIV	\$16	\$16		
532919	OTHER INSURANCE	\$620	\$620		
Total 532XXX		\$724,505	\$724,505		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$522	\$522		
533150	SECURITY & SAFETY SUPP	\$4,657	\$4,657		
533210	JANITORIAL SUPPLIES	\$551	\$551		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,094,336	\$1,094,336		
533261	ASPHALT & TAR SUPPLIES	\$1,817,917	\$1,817,917		
533280	ROAD SIGNS & SIGNALS	\$3,237	\$3,237		
533290	OTHER FACILITY & HARDWARE	\$26,289	\$26,289		
533310	GASOLINE	\$8,216	\$8,216		
533900	OTHER MATERIALS & SUPP	\$3,236	\$3,236		
Total 533XXX		\$2,958,961	\$2,958,961		

534XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 150230 - 02 Field**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$49,113	\$49,113		
534528	EQUIP-VOICE COMMUNICATION	\$409	\$409		
534539	OTHER EQUIPMENT	\$726	\$726		
Total 534XXX		\$50,248	\$50,248		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$70	\$70		
Total 535XXX		\$70	\$70		

Total Requirements

\$4,758,376 \$4,758,376

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$86,643	\$86,643		
Total 437XXX		\$86,643	\$86,643		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$4,603,657	\$4,603,657		
438139	TRANS IN-ENCUMBRANCE TF	\$68,076	\$68,076		
Total 438XXX		\$4,671,733	\$4,671,733		
Total Receipts		\$4,758,376	\$4,758,376		

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 150231 - 02 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,483,735	\$1,483,735	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$49,681	\$49,681	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$91,530	\$91,530	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$163,189	\$163,189	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$171,336	\$171,336	0.000	0.000
Total 531XXX		\$1,959,471	\$1,959,471	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$3,716	\$3,716		
532199	MISC CONTRACTUAL SERVICES	\$67	\$67		
532210	ENRG SER -ELECTRICAL	\$223,647	\$223,647		
532220	ENRG SER -NAT.GAS/PROPANE	\$5,506	\$5,506		
532230	ENRG SER -WATER & SEWER	\$278	\$278		
532310	REPAIRS-BUILDINGS	\$2,644	\$2,644		
532331	REPAIRS-MOTOR VEHICLES	\$11,252	\$11,252		
532333	REPAIRS-OTHER EQUIPMENT	\$13,460	\$13,460		
532590	RENT/LEASE OTHER PROPERTY	\$525,707	\$525,707		
532714	TRANSP-GRND - IN STATE	\$8,820	\$8,820		
532721	LODGING - IN STATE	\$484	\$484		
532724	MEALS - IN STATE	\$109	\$109		
532811	TELEPHONE SERVICE	\$9,778	\$9,778		
532814	CELLULAR PHONE SERVICES	\$7,180	\$7,180		
532840	POSTAGE, FREIGHT & DELIV	\$256	\$256		
532860	ADVERTISING	\$70	\$70		
532919	OTHER INSURANCE	\$120	\$120		
532942	OTHER EMP EDUCATIONAL EXP	\$678	\$678		
Total 532XXX		\$813,772	\$813,772		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,041	\$3,041		
533140	ENGINEER/DRAFT SUPPLIES	\$1,162	\$1,162		
533150	SECURITY & SAFETY SUPP	\$10,608	\$10,608		
533210	JANITORIAL SUPPLIES	\$2,517	\$2,517		
533280	ROAD SIGNS & SIGNALS	\$1,059,284	\$1,059,284		
533290	OTHER FACILITY & HARDWARE	\$560,915	\$560,915		
533310	GASOLINE	\$323	\$323		
533900	OTHER MATERIALS & SUPP	\$24,301	\$24,301		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 150231 - 02 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$1,662,151	\$1,662,151		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,583,600	\$1,583,600		
534511	FURN-OFFICE	\$1,362	\$1,362		
534521	OFFICE EQUIPMENT	\$259	\$259		
534524	EQUIP-ENGINRING/DRFTING	\$124	\$124		
534528	EQUIP-VOICE COMMUNICATION	\$52,760	\$52,760		
534539	OTHER EQUIPMENT	\$1,624	\$1,624		
534710	COMPUTER SOFTWARE	\$1,732	\$1,732		
Total 534XXX		\$1,641,461	\$1,641,461		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$209	\$209		
Total 535XXX		\$209	\$209		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$298,358	\$298,358		
Total 536XXX		\$298,358	\$298,358		
Total Requirements		\$6,375,422	\$6,375,422		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$650,460	\$650,460		
Total 437XXX		\$650,460	\$650,460		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$5,492,561	\$5,492,561		
438139	TRANS IN-ENCUMBRANCE TF	\$232,401	\$232,401		
Total 438XXX		\$5,724,962	\$5,724,962		
Total Receipts		\$6,375,422	\$6,375,422		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 150232 - 02 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,114,039	\$1,114,039	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$106,976	\$106,976	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$76,073	\$76,073	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$126,282	\$126,282	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$134,992	\$134,992	0.000	0.000
Total 531XXX		\$1,558,362	\$1,558,362	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$3,433	\$3,433		
532173	JANITORIAL SERVICES	\$195,876	\$195,876		
532174	WASTE DISPOSAL	\$3,756	\$3,756		
532175	SECURITY SERVICES	\$72	\$72		
532188	LAWNS & GROUNDS SER AGREE	\$1,333	\$1,333		
532199	MISC CONTRACTUAL SERVICES	\$3,394	\$3,394		
532210	ENRG SER -ELECTRICAL	\$22,432	\$22,432		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,074	\$2,074		
532230	ENRG SER -WATER & SEWER	\$24,987	\$24,987		
532310	REPAIRS-BUILDINGS	\$24,854	\$24,854		
532331	REPAIRS-MOTOR VEHICLES	\$26,700	\$26,700		
532333	REPAIRS-OTHER EQUIPMENT	\$2,005	\$2,005		
532590	RENT/LEASE OTHER PROPERTY	\$391,838	\$391,838		
532714	TRANSP-GRND - IN STATE	\$9,129	\$9,129		
532717	TRANSP OTHER - IN STATE	\$64	\$64		
532721	LODGING - IN STATE	\$487	\$487		
532724	MEALS - IN STATE	\$262	\$262		
532811	TELEPHONE SERVICE	\$1,172	\$1,172		
532814	CELLULAR PHONE SERVICES	\$2,380	\$2,380		
532860	ADVERTISING	\$46	\$46		
532919	OTHER INSURANCE	\$90	\$90		
532930	REGISTRATION FEES	\$271	\$271		
532942	OTHER EMP EDUCATIONAL EXP	\$192	\$192		
Total 532XXX		\$716,847	\$716,847		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,588	\$2,588		
533150	SECURITY & SAFETY SUPP	\$7,220	\$7,220		
533210	JANITORIAL SUPPLIES	\$980	\$980		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 150232 - 02 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533260	SAND,GRAVEL,CONCRETE SUPP	\$71,785	\$71,785		
533261	ASPHALT & TAR SUPPLIES	\$119,069	\$119,069		
533280	ROAD SIGNS & SIGNALS	\$3,120	\$3,120		
533290	OTHER FACILITY & HARDWARE	\$2,996	\$2,996		
533310	GASOLINE	\$2,947	\$2,947		
533340	TIRES & TUBES	\$30	\$30		
533710	SCIENTIFIC SUPPLIES	\$6,046	\$6,046		
533900	OTHER MATERIALS & SUPP	\$490,766	\$490,766		
Total 533XXX		\$707,547	\$707,547		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$282	\$282		
534431	OTH STR-GENERAL CONTRACTS	\$382,507	\$382,507		
534539	OTHER EQUIPMENT	\$525	\$525		
534539	OTHER EQUIPMENT	\$7,220	\$7,220		
Total 534XXX		\$390,534	\$390,534		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$152	\$152		
Total 535XXX		\$152	\$152		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$33,257	\$33,257		
Total 536XXX		\$33,257	\$33,257		

Total Requirements

\$3,406,699 \$3,406,699

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$129,305	\$129,305		
Total 437XXX		\$129,305	\$129,305		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$3,152,905	\$3,152,905		
438139	TRANS IN-ENCUMBRANCE TF	\$124,489	\$124,489		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 150232 - 02 Field
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$3,277,394	\$3,277,394		
Total Receipts		\$3,406,699	\$3,406,699		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 150233 - 02 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$720,349	\$720,349	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$24,693	\$24,693	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,482	\$44,482	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$79,227	\$79,227	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$920,671	\$920,671	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$2,600	\$2,600		
532199	MISC CONTRACTUAL SERVICES	\$41,204	\$41,204		
532210	ENRG SER -ELECTRICAL	\$6,618	\$6,618		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,588	\$1,588		
532230	ENRG SER -WATER & SEWER	\$739	\$739		
532310	REPAIRS-BUILDINGS	\$1,005	\$1,005		
532333	REPAIRS-OTHER EQUIPMENT	\$878	\$878		
532590	RENT/LEASE OTHER PROPERTY	\$9,095	\$9,095		
532714	TRANSP-GRND - IN STATE	\$6,658	\$6,658		
532721	LODGING - IN STATE	\$100	\$100		
532724	MEALS - IN STATE	\$90	\$90		
532814	CELLULAR PHONE SERVICES	\$2,698	\$2,698		
532840	POSTAGE, FREIGHT & DELIV	\$188	\$188		
532850	PRINT,BIND,DUPLICATE	\$394	\$394		
532860	ADVERTISING	\$46	\$46		
532919	OTHER INSURANCE	\$35	\$35		
532942	OTHER EMP EDUCATIONAL EXP	\$178	\$178		
Total 532XXX		\$74,114	\$74,114		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,448	\$7,448		
533140	ENGINEER/DRAFT SUPPLIES	\$2,134	\$2,134		
533150	SECURITY & SAFETY SUPP	\$772	\$772		
533290	OTHER FACILITY & HARDWARE	\$882	\$882		
533900	OTHER MATERIALS & SUPP	\$382	\$382		
Total 533XXX		\$11,618	\$11,618		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 150233 - 02 Field**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$11,481	\$11,481		
534511	FURN-OFFICE	\$363	\$363		
534524	EQUIP-ENGINRING/DRFTING	\$117	\$117		
534530	OTHER DP EQUIPMENT	\$236	\$236		
534539	OTHER EQUIPMENT	\$350	\$350		
Total 534XXX		\$12,547	\$12,547		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$547	\$547		
Total 535XXX		\$547	\$547		

Total Requirements

\$1,019,497 \$1,019,497

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$80,924	\$80,924		
Total 437XXX		\$80,924	\$80,924		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$879,362	\$879,362		
438139	TRANS IN-ENCUMBRANCE TF	\$59,211	\$59,211		
Total 438XXX		\$938,573	\$938,573		

Total Receipts

\$1,019,497 \$1,019,497

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 150253 - 03 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$517,622	\$517,622	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$212,842	\$212,842	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46,887	\$46,887	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,929	\$56,929	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,496	\$67,496	0.000	0.000
Total 531XXX		\$901,776	\$901,776	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$13,333	\$13,333		
532174	WASTE DISPOSAL	\$1,154	\$1,154		
532199	MISC CONTRACTUAL SERVICES	\$128	\$128		
532210	ENRG SER -ELECTRICAL	\$3,118	\$3,118		
532230	ENRG SER -WATER & SEWER	\$760	\$760		
532310	REPAIRS-BUILDINGS	\$355	\$355		
532331	REPAIRS-MOTOR VEHICLES	\$248	\$248		
532333	REPAIRS-OTHER EQUIPMENT	\$1,195	\$1,195		
532441	MAINT AGRMT-OTHER SOFTWRE	\$45	\$45		
532511	RENT/LEASE -LAND	\$266	\$266		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,282	\$2,282		
532590	RENT/LEASE OTHER PROPERTY	\$502,772	\$502,772		
532714	TRANSP-GRND - IN STATE	\$181	\$181		
532721	LODGING - IN STATE	\$96	\$96		
532724	MEALS - IN STATE	\$33	\$33		
532724	MEALS - IN STATE	\$62	\$62		
532811	TELEPHONE SERVICE	\$811	\$811		
532814	CELLULAR PHONE SERVICES	\$880	\$880		
532840	POSTAGE, FREIGHT & DELIV	\$107	\$107		
532860	ADVERTISING	\$14	\$14		
532919	OTHER INSURANCE	\$199	\$199		
532942	OTHER EMP EDUCATIONAL EXP	\$87	\$87		
Total 532XXX		\$528,126	\$528,126		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,167	\$1,167		
533120	DATA PROCESSING SUPPLIES	\$15	\$15		
533150	SECURITY & SAFETY SUPP	\$5,978	\$5,978		
533210	JANITORIAL SUPPLIES	\$751	\$751		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 150253 - 03 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533260	SAND,GRAVEL,CONCRETE SUPP	\$698,946	\$698,946		
533261	ASPHALT & TAR SUPPLIES	\$1,432,944	\$1,432,944		
533280	ROAD SIGNS & SIGNALS	\$1,330	\$1,330		
533290	OTHER FACILITY & HARDWARE	\$12,699	\$12,699		
533310	GASOLINE	\$6,007	\$6,007		
533340	TIRES & TUBES	\$130	\$130		
533900	OTHER MATERIALS & SUPP	\$7,086	\$7,086		
Total 533XXX		\$2,167,053	\$2,167,053		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$2,432,323	\$2,432,323		
534528	EQUIP-VOICE COMMUNICATION	\$130	\$130		
534530	OTHER DP EQUIPMENT	\$809	\$809		
534534	PC/PRINTER EQUIPMENT	\$44	\$44		
534539	OTHER EQUIPMENT	\$141	\$141		
Total 534XXX		\$2,433,447	\$2,433,447		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$76	\$76		
Total 535XXX		\$76	\$76		

Total Requirements

\$6,030,478 \$6,030,478

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$83,994	\$83,994		
Total 437XXX		\$83,994	\$83,994		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$5,853,147	\$5,853,147		
438139	TRANS IN-ENCUMBRANCE TF	\$93,337	\$93,337		
Total 438XXX		\$5,946,484	\$5,946,484		

Total Receipts

\$6,030,478 \$6,030,478

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 150254 - 03 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,482,812	\$1,482,812	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$433,549	\$433,549	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$120,841	\$120,841	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$163,086	\$163,086	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$160,952	\$160,952	0.000	0.000
Total 531XXX		\$2,361,240	\$2,361,240	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$7,794	\$7,794		
532199	MISC CONTRACTUAL SERVICES	\$499	\$499		
532210	ENRG SER -ELECTRICAL	\$410,722	\$410,722		
532220	ENRG SER -NAT.GAS/PROPANE	\$14,327	\$14,327		
532230	ENRG SER -WATER & SEWER	\$4,164	\$4,164		
532310	REPAIRS-BUILDINGS	\$21,307	\$21,307		
532331	REPAIRS-MOTOR VEHICLES	\$23,717	\$23,717		
532333	REPAIRS-OTHER EQUIPMENT	\$7,992	\$7,992		
532441	MAINT AGRMT-OTHER SOFTWRE	\$261	\$261		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,541	\$6,541		
532590	RENT/LEASE OTHER PROPERTY	\$784,884	\$784,884		
532714	TRANSP-GRND - IN STATE	\$7,934	\$7,934		
532717	TRANSP OTHER - IN STATE	\$4	\$4		
532721	LODGING - IN STATE	\$269	\$269		
532724	MEALS - IN STATE	\$57	\$57		
532724	MEALS - IN STATE	\$160	\$160		
532811	TELEPHONE SERVICE	\$25,436	\$25,436		
532814	CELLULAR PHONE SERVICES	\$22,570	\$22,570		
532817	INTERNET SERV PROV CHARGE	\$1,194	\$1,194		
532840	POSTAGE, FREIGHT & DELIV	\$1,508	\$1,508		
532850	PRINT,BIND,DUPLICATE	\$32	\$32		
532860	ADVERTISING	\$56	\$56		
532919	OTHER INSURANCE	\$722	\$722		
532942	OTHER EMP EDUCATIONAL EXP	\$453	\$453		
Total 532XXX		\$1,342,603	\$1,342,603		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13,481	\$13,481		
533130	PHOTOGRAPHIC SUPPLIES	\$68	\$68		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 150254 - 03 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$12,848	\$12,848		
533210	JANITORIAL SUPPLIES	\$3,399	\$3,399		
533260	SAND,GRAVEL,CONCRETE SUPP	\$845	\$845		
533280	ROAD SIGNS & SIGNALS	\$1,115,087	\$1,115,087		
533290	OTHER FACILITY & HARDWARE	\$722,248	\$722,248		
533310	GASOLINE	\$3,338	\$3,338		
533340	TIRES & TUBES	\$274	\$274		
533900	OTHER MATERIALS & SUPP	\$105,046	\$105,046		
Total 533XXX		\$1,976,634	\$1,976,634		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$2,880,384	\$2,880,384		
534511	FURN-OFFICE	\$1,041	\$1,041		
534521	OFFICE EQUIPMENT	\$1,426	\$1,426		
534528	EQUIP-VOICE COMMUNICATION	\$8	\$8		
534530	OTHER DP EQUIPMENT	\$404	\$404		
534534	PC/PRINTER EQUIPMENT	\$1,323	\$1,323		
534539	OTHER EQUIPMENT	\$18,861	\$18,861		
Total 534XXX		\$2,903,447	\$2,903,447		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535610	ACC RECEIVABLE WRITEOFFS	\$2,381	\$2,381		
535660	SVC CHRG-SALE SURPLUS	\$177	\$177		
535890	OTHER ADMIN EXPENSE	\$303	\$303		
Total 535XXX		\$2,861	\$2,861		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$328,704	\$328,704		
Total 536XXX		\$328,704	\$328,704		

Total Requirements

\$8,915,489	\$8,915,489
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$537,668	\$537,668		
Total 437XXX		\$537,668	\$537,668		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7265 150254 - 03 Field

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$8,360,812	\$8,360,812		
438139	TRANS IN-ENCUMBRANCE TF	\$17,009	\$17,009		
Total 438XXX		\$8,377,821	\$8,377,821		
Total Receipts		\$8,915,489	\$8,915,489		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 150255 - 03 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,121,431	\$1,121,431	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$210,777	\$210,777	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$82,429	\$82,429	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$123,339	\$123,339	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$129,800	\$129,800	0.000	0.000
Total 531XXX		\$1,667,776	\$1,667,776	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$32,566	\$32,566		
532173	JANITORIAL SERVICES	\$371,491	\$371,491		
532174	WASTE DISPOSAL	\$3,237	\$3,237		
532199	MISC CONTRACTUAL SERVICES	\$315	\$315		
532210	ENRG SER -ELECTRICAL	\$42,379	\$42,379		
532220	ENRG SER -NAT.GAS/PROPANE	\$6,566	\$6,566		
532230	ENRG SER -WATER & SEWER	\$42,688	\$42,688		
532310	REPAIRS-BUILDINGS	\$7,298	\$7,298		
532331	REPAIRS-MOTOR VEHICLES	\$3,589	\$3,589		
532333	REPAIRS-OTHER EQUIPMENT	\$15	\$15		
532441	MAINT AGRMT-OTHER SOFTWRE	\$42	\$42		
532590	RENT/LEASE OTHER PROPERTY	\$430,173	\$430,173		
532714	TRANSP-GRND - IN STATE	\$4,228	\$4,228		
532717	TRANSP OTHER - IN STATE	\$30	\$30		
532721	LODGING - IN STATE	\$315	\$315		
532724	MEALS - IN STATE	\$17	\$17		
532724	MEALS - IN STATE	\$235	\$235		
532811	TELEPHONE SERVICE	\$5,507	\$5,507		
532814	CELLULAR PHONE SERVICES	\$1,151	\$1,151		
532840	POSTAGE, FREIGHT & DELIV	\$80	\$80		
532860	ADVERTISING	\$24	\$24		
532919	OTHER INSURANCE	\$124	\$124		
532942	OTHER EMP EDUCATIONAL EXP	\$1,679	\$1,679		
Total 532XXX		\$953,749	\$953,749		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,794	\$3,794		
533130	PHOTOGRAPHIC SUPPLIES	\$64	\$64		
533150	SECURITY & SAFETY SUPP	\$6,591	\$6,591		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 150255 - 03 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$1,650	\$1,650		
533260	SAND,GRAVEL,CONCRETE SUPP	\$285	\$285		
533280	ROAD SIGNS & SIGNALS	\$400	\$400		
533290	OTHER FACILITY & HARDWARE	\$319	\$319		
533310	GASOLINE	\$4,673	\$4,673		
533800	PURCHASES FOR RESALE	\$22	\$22		
533900	OTHER MATERIALS & SUPP	\$458,080	\$458,080		
Total 533XXX		\$475,878	\$475,878		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$78	\$78		
534431	OTH STR-GENERAL CONTRACTS	\$731,140	\$731,140		
534521	OFFICE EQUIPMENT	\$1,261	\$1,261		
534534	PC/PRINTER EQUIPMENT	\$300	\$300		
534539	OTHER EQUIPMENT	\$6,037	\$6,037		
534541	AUTOS, TRUCKS, & BUSES	\$650	\$650		
Total 534XXX		\$739,466	\$739,466		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$223	\$223		
Total 535XXX		\$223	\$223		
Total Requirements		\$3,837,092	\$3,837,092		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$109,438	\$109,438		
Total 437XXX		\$109,438	\$109,438		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$3,637,589	\$3,637,589		
438139	TRANS IN-ENCUMBRANCE TF	\$90,065	\$90,065		
Total 438XXX		\$3,727,654	\$3,727,654		
Total Receipts		\$3,837,092	\$3,837,092		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 150256 - 03 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$760,654	\$760,654	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$124,758	\$124,758	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$54,521	\$54,521	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83,661	\$83,661	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$1,080,706	\$1,080,706	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$791	\$791		
532199	MISC CONTRACTUAL SERVICES	\$957	\$957		
532210	ENRG SER -ELECTRICAL	\$3,503	\$3,503		
532220	ENRG SER -NAT.GAS/PROPANE	\$292	\$292		
532230	ENRG SER -WATER & SEWER	\$181	\$181		
532310	REPAIRS-BUILDINGS	\$1,834	\$1,834		
532331	REPAIRS-MOTOR VEHICLES	\$118	\$118		
532333	REPAIRS-OTHER EQUIPMENT	\$1,450	\$1,450		
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,076	\$1,076		
532590	RENT/LEASE OTHER PROPERTY	\$4,439	\$4,439		
532714	TRANSP-GRND - IN STATE	\$16,823	\$16,823		
532721	LODGING - IN STATE	\$613	\$613		
532724	MEALS - IN STATE	\$370	\$370		
532727	MISC - IN STATE	\$75	\$75		
532811	TELEPHONE SERVICE	\$2,794	\$2,794		
532814	CELLULAR PHONE SERVICES	\$1,489	\$1,489		
532817	INTERNET SERV PROV CHARGE	\$160	\$160		
532821	COMPUTER/DATA PROCESS SVC	\$138	\$138		
532840	POSTAGE, FREIGHT & DELIV	\$1,700	\$1,700		
532850	PRINT,BIND,DUPLICATE	\$339	\$339		
532860	ADVERTISING	\$332	\$332		
532919	OTHER INSURANCE	\$27	\$27		
532930	REGISTRATION FEES	\$13	\$13		
532942	OTHER EMP EDUCATIONAL EXP	\$665	\$665		
Total 532XXX		\$40,179	\$40,179		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,503	\$8,503		
533120	DATA PROCESSING SUPPLIES	\$1,167	\$1,167		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 150256 - 03 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533140	ENGINEER/DRAFT SUPPLIES	\$2,812	\$2,812		
533150	SECURITY & SAFETY SUPP	\$512	\$512		
533280	ROAD SIGNS & SIGNALS	\$40	\$40		
533290	OTHER FACILITY & HARDWARE	\$161	\$161		
533900	OTHER MATERIALS & SUPP	\$366	\$366		
Total 533XXX		\$13,561	\$13,561		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$388	\$388		
534431	OTH STR-GENERAL CONTRACTS	\$5,876	\$5,876		
534510	ASSETS RECV'D-NOT INVOIC	\$1,170	\$1,170		
534511	FURN-OFFICE	\$867	\$867		
534521	OFFICE EQUIPMENT	\$730	\$730		
534530	OTHER DP EQUIPMENT	\$5,629	\$5,629		
534534	PC/PRINTER EQUIPMENT	\$12,954	\$12,954		
534539	OTHER EQUIPMENT	\$362	\$362		
534710	COMPUTER SOFTWARE	\$614	\$614		
Total 534XXX		\$28,590	\$28,590		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$748,935	\$748,935		
Total 536XXX		\$748,935	\$748,935		

Total Requirements

\$1,911,971	\$1,911,971		
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$120,645	\$120,645		
Total 437XXX		\$120,645	\$120,645		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$1,751,529	\$1,751,529		
438139	TRANS IN-ENCUMBRANCE TF	\$39,797	\$39,797		
Total 438XXX		\$1,791,326	\$1,791,326		

Total Receipts

\$1,911,971	\$1,911,971		
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 150277 - 04 Field**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$36,049	\$36,049		
532331	REPAIRS-MOTOR VEHICLES	\$7	\$7		
532333	REPAIRS-OTHER EQUIPMENT	\$7	\$7		
532714	TRANSP-GRND - IN STATE	\$14,117	\$14,117		
532811	TELEPHONE SERVICE	\$4,623	\$4,623		
532814	CELLULAR PHONE SERVICES	\$32,067	\$32,067		
Total 532XXX		\$86,870	\$86,870		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$6	\$6		
533280	ROAD SIGNS & SIGNALS	\$10,459	\$10,459		
533340	TIRES & TUBES	\$47	\$47		
533900	OTHER MATERIALS & SUPP	\$5,648	\$5,648		
Total 533XXX		\$16,160	\$16,160		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$10,716	\$10,716		
Total 534XXX		\$10,716	\$10,716		

Total Requirements

\$113,746	\$113,746		
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$16,306	\$16,306		
Total 437XXX		\$16,306	\$16,306		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$97,440	\$97,440		
Total 438XXX		\$97,440	\$97,440		

Total Receipts

\$113,746	\$113,746		
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 150278 - 04 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$625,045	\$625,045	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$349,964	\$349,964	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$63,729	\$63,729	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$68,747	\$68,747	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$77,880	\$77,880	0.000	0.000
Total 531XXX		\$1,185,365	\$1,185,365	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$915	\$915		
532174	WASTE DISPOSAL	\$551	\$551		
532220	ENRG SER -NAT.GAS/PROPANE	\$865	\$865		
532310	REPAIRS-BUILDINGS	\$12	\$12		
532331	REPAIRS-MOTOR VEHICLES	\$2,639	\$2,639		
532333	REPAIRS-OTHER EQUIPMENT	\$313	\$313		
532590	RENT/LEASE OTHER PROPERTY	\$820,440	\$820,440		
532714	TRANSP-GRND - IN STATE	\$5,763	\$5,763		
532717	TRANSP OTHER - IN STATE	\$16	\$16		
532721	LODGING - IN STATE	\$147	\$147		
532724	MEALS - IN STATE	\$92	\$92		
532724	MEALS - IN STATE	\$129	\$129		
532811	TELEPHONE SERVICE	\$939	\$939		
532814	CELLULAR PHONE SERVICES	\$1,537	\$1,537		
532840	POSTAGE, FREIGHT & DELIV	\$259	\$259		
532860	ADVERTISING	\$16	\$16		
532919	OTHER INSURANCE	\$69	\$69		
532942	OTHER EMP EDUCATIONAL EXP	\$58	\$58		
Total 532XXX		\$834,760	\$834,760		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,439	\$1,439		
533150	SECURITY & SAFETY SUPP	\$7,288	\$7,288		
533210	JANITORIAL SUPPLIES	\$1,558	\$1,558		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,324,211	\$1,324,211		
533261	ASPHALT & TAR SUPPLIES	\$3,486,127	\$3,486,127		
533280	ROAD SIGNS & SIGNALS	\$17,629	\$17,629		
533290	OTHER FACILITY & HARDWARE	\$6,066	\$6,066		
533310	GASOLINE	\$15,615	\$15,615		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 150278 - 04 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533340	TIRES & TUBES	\$4	\$4		
533900	OTHER MATERIALS & SUPP	\$10,223	\$10,223		
Total 533XXX		\$4,870,160	\$4,870,160		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,660,438	\$1,660,438		
534528	EQUIP-VOICE COMMUNICATION	\$943	\$943		
534539	OTHER EQUIPMENT	\$328	\$328		
Total 534XXX		\$1,661,709	\$1,661,709		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$129	\$129		
Total 535XXX		\$129	\$129		
Total Requirements		\$8,552,123	\$8,552,123		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$330,785	\$330,785		
Total 437XXX		\$330,785	\$330,785		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$8,212,337	\$8,212,337		
438139	TRANS IN-ENCUMBRANCE TF	\$9,001	\$9,001		
Total 438XXX		\$8,221,338	\$8,221,338		
Total Receipts		\$8,552,123	\$8,552,123		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 150279 - 04 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,559,128	\$1,559,128	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$689,413	\$689,413	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$144,932	\$144,932	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$171,476	\$171,476	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$166,144	\$166,144	0.000	0.000
Total 531XXX		\$2,731,093	\$2,731,093	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$1,935	\$1,935		
532174	WASTE DISPOSAL	\$1,044	\$1,044		
532210	ENRG SER -ELECTRICAL	\$374,519	\$374,519		
532220	ENRG SER -NAT.GAS/PROPANE	\$10,126	\$10,126		
532230	ENRG SER -WATER & SEWER	\$790	\$790		
532331	REPAIRS-MOTOR VEHICLES	\$8,350	\$8,350		
532333	REPAIRS-OTHER EQUIPMENT	\$1,474	\$1,474		
532590	RENT/LEASE OTHER PROPERTY	\$740,992	\$740,992		
532714	TRANSP-GRND - IN STATE	\$11,580	\$11,580		
532717	TRANSP OTHER - IN STATE	\$33	\$33		
532721	LODGING - IN STATE	\$149	\$149		
532724	MEALS - IN STATE	\$40	\$40		
532724	MEALS - IN STATE	\$66	\$66		
532811	TELEPHONE SERVICE	\$14,858	\$14,858		
532814	CELLULAR PHONE SERVICES	\$6,901	\$6,901		
532840	POSTAGE, FREIGHT & DELIV	\$378	\$378		
532860	ADVERTISING	\$112	\$112		
532919	OTHER INSURANCE	\$137	\$137		
532942	OTHER EMP EDUCATIONAL EXP	\$1,432	\$1,432		
Total 532XXX		\$1,174,916	\$1,174,916		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,205	\$4,205		
533150	SECURITY & SAFETY SUPP	\$9,489	\$9,489		
533210	JANITORIAL SUPPLIES	\$1,975	\$1,975		
533261	ASPHALT & TAR SUPPLIES	\$64	\$64		
533280	ROAD SIGNS & SIGNALS	\$1,158,492	\$1,158,492		
533290	OTHER FACILITY & HARDWARE	\$609,922	\$609,922		
533310	GASOLINE	\$1,059	\$1,059		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 150279 - 04 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533340	TIRES & TUBES	\$44	\$44		
533900	OTHER MATERIALS & SUPP	\$55,597	\$55,597		
Total 533XXX		\$1,840,847	\$1,840,847		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$135	\$135		
534431	OTH STR-GENERAL CONTRACTS	\$1,349,598	\$1,349,598		
534528	EQUIP-VOICE COMMUNICATION	\$749	\$749		
534534	PC/PRINTER EQUIPMENT	\$672	\$672		
Total 534XXX		\$1,351,154	\$1,351,154		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535610	ACC RECEIVABLE WRITEOFFS	\$17,720	\$17,720		
535660	SVC CHR- SALE SURPLUS	\$97	\$97		
535890	OTHER ADMIN EXPENSE	\$317	\$317		
Total 535XXX		\$18,134	\$18,134		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$255,113	\$255,113		
Total 536XXX		\$255,113	\$255,113		

Total Requirements

\$7,371,257 \$7,371,257

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$346,078	\$346,078		
Total 437XXX		\$346,078	\$346,078		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$7,008,743	\$7,008,743		
438139	TRANS IN-ENCUMBRANCE TF	\$16,436	\$16,436		
Total 438XXX		\$7,025,179	\$7,025,179		

Total Receipts

\$7,371,257 \$7,371,257

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 150280 - 04 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,546,460	\$1,546,460	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$209,871	\$209,871	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$111,987	\$111,987	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$178,442	\$178,442	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$181,720	\$181,720	0.000	0.000
Total 531XXX		\$2,228,480	\$2,228,480	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$912,460	\$912,460		
532174	WASTE DISPOSAL	\$15,397	\$15,397		
532199	MISC CONTRACTUAL SERVICES	\$111	\$111		
532210	ENRG SER -ELECTRICAL	\$138,444	\$138,444		
532220	ENRG SER -NAT.GAS/PROPANE	\$6,397	\$6,397		
532230	ENRG SER -WATER & SEWER	\$201,429	\$201,429		
532310	REPAIRS-BUILDINGS	\$21,527	\$21,527		
532331	REPAIRS-MOTOR VEHICLES	\$12,113	\$12,113		
532333	REPAIRS-OTHER EQUIPMENT	\$7,454	\$7,454		
532441	MAINT AGRMT-OTHER SOFTWRE	\$15	\$15		
532590	RENT/LEASE OTHER PROPERTY	\$485,704	\$485,704		
532714	TRANSP-GRND - IN STATE	\$14,227	\$14,227		
532721	LODGING - IN STATE	\$96	\$96		
532724	MEALS - IN STATE	\$74	\$74		
532724	MEALS - IN STATE	\$110	\$110		
532811	TELEPHONE SERVICE	\$4,132	\$4,132		
532814	CELLULAR PHONE SERVICES	\$3,264	\$3,264		
532840	POSTAGE, FREIGHT & DELIV	\$286	\$286		
532860	ADVERTISING	\$298	\$298		
532919	OTHER INSURANCE	\$126	\$126		
532930	REGISTRATION FEES	\$3	\$3		
532942	OTHER EMP EDUCATIONAL EXP	\$407	\$407		
Total 532XXX		\$1,824,074	\$1,824,074		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,739	\$1,739		
533130	PHOTOGRAPHIC SUPPLIES	\$136	\$136		
533150	SECURITY & SAFETY SUPP	\$6,005	\$6,005		
533210	JANITORIAL SUPPLIES	\$6,954	\$6,954		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 150280 - 04 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$737	\$737		
533290	OTHER FACILITY & HARDWARE	\$2,488	\$2,488		
533310	GASOLINE	\$2,002	\$2,002		
533710	SCIENTIFIC SUPPLIES	\$2,296	\$2,296		
533900	OTHER MATERIALS & SUPP	\$759,672	\$759,672		
Total 533XXX		\$782,029	\$782,029		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$838,099	\$838,099		
534528	EQUIP-VOICE COMMUNICATION	\$444	\$444		
534534	PC/PRINTER EQUIPMENT	\$352	\$352		
534710	COMPUTER SOFTWARE	\$23	\$23		
Total 534XXX		\$838,918	\$838,918		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$289	\$289		
Total 535XXX		\$289	\$289		
Total Requirements		\$5,673,790	\$5,673,790		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$159,707	\$159,707		
Total 437XXX		\$159,707	\$159,707		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$5,412,494	\$5,412,494		
438139	TRANS IN-ENCUMBRANCE TF	\$101,589	\$101,589		
Total 438XXX		\$5,514,083	\$5,514,083		
Total Receipts		\$5,673,790	\$5,673,790		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 150281 - 04 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$479,350	\$479,350	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$31,199	\$31,199	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,730	\$30,730	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,721	\$52,721	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$619,960	\$619,960	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$1,935	\$1,935		
532174	WASTE DISPOSAL	\$614	\$614		
532220	ENRG SER -NAT.GAS/PROPANE	\$365	\$365		
532310	REPAIRS-BUILDINGS	\$29	\$29		
532333	REPAIRS-OTHER EQUIPMENT	\$1,006	\$1,006		
532441	MAINT AGRMT-OTHER SOFTWRE	\$27	\$27		
532714	TRANSP-GRND - IN STATE	\$5,991	\$5,991		
532721	LODGING - IN STATE	\$145	\$145		
532724	MEALS - IN STATE	\$89	\$89		
532727	MISC - IN STATE	\$75	\$75		
532811	TELEPHONE SERVICE	\$767	\$767		
532814	CELLULAR PHONE SERVICES	\$560	\$560		
532840	POSTAGE, FREIGHT & DELIV	\$377	\$377		
532919	OTHER INSURANCE	\$17	\$17		
532942	OTHER EMP EDUCATIONAL EXP	\$143	\$143		
Total 532XXX		\$12,140	\$12,140		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,720	\$1,720		
533120	DATA PROCESSING SUPPLIES	\$41	\$41		
533150	SECURITY & SAFETY SUPP	\$299	\$299		
533210	JANITORIAL SUPPLIES	\$361	\$361		
533290	OTHER FACILITY & HARDWARE	\$17	\$17		
533900	OTHER MATERIALS & SUPP	\$941	\$941		
Total 533XXX		\$3,379	\$3,379		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$79	\$79		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 150281 - 04 Field**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$784,343	\$784,343		
534510	ASSETS REC'D-NOT INVOIC	\$171	\$171		
534534	PC/PRINTER EQUIPMENT	\$600	\$600		
Total 534XXX		\$785,193	\$785,193		
Total Requirements		\$1,420,672	\$1,420,672		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$43,709	\$43,709		
Total 437XXX		\$43,709	\$43,709		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$1,174,965	\$1,174,965		
438139	TRANS IN-ENCUMBRANCE TF	\$201,998	\$201,998		
Total 438XXX		\$1,376,963	\$1,376,963		
Total Receipts		\$1,420,672	\$1,420,672		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 150301 - 05 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$562,250	\$562,250	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$226,557	\$226,557	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$50,575	\$50,575	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,839	\$61,839	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$963,525	\$963,525	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$1,812	\$1,812		
532174	WASTE DISPOSAL	\$337	\$337		
532199	MISC CONTRACTUAL SERVICES	\$1,583	\$1,583		
532210	ENRG SER -ELECTRICAL	\$87,027	\$87,027		
532331	REPAIRS-MOTOR VEHICLES	\$55,923	\$55,923		
532333	REPAIRS-OTHER EQUIPMENT	\$16,537	\$16,537		
532512	RENT/LEASE-BLDINGS/OFFICE	\$48,984	\$48,984		
532590	RENT/LEASE OTHER PROPERTY	\$281,183	\$281,183		
532714	TRANSP-GRND - IN STATE	\$9,207	\$9,207		
532717	TRANSP OTHER - IN STATE	\$69	\$69		
532721	LODGING - IN STATE	\$320	\$320		
532724	MEALS - IN STATE	\$279	\$279		
532811	TELEPHONE SERVICE	\$16,199	\$16,199		
532814	CELLULAR PHONE SERVICES	\$9,405	\$9,405		
532817	INTERNET SERV PROV CHARGE	\$2,305	\$2,305		
532818	DATA WIRING SVC CHRG	\$332	\$332		
532840	POSTAGE, FREIGHT & DELIV	\$393	\$393		
532860	ADVERTISING	\$27	\$27		
532919	OTHER INSURANCE	\$1,908	\$1,908		
532942	OTHER EMP EDUCATIONAL EXP	\$98	\$98		
Total 532XXX		\$533,928	\$533,928		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,677	\$1,677		
533150	SECURITY & SAFETY SUPP	\$6,961	\$6,961		
533210	JANITORIAL SUPPLIES	\$896	\$896		
533280	ROAD SIGNS & SIGNALS	\$105,329	\$105,329		
533290	OTHER FACILITY & HARDWARE	\$190	\$190		
533310	GASOLINE	\$7,016	\$7,016		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 150301 - 05 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533340	TIRES & TUBES	\$19	\$19		
533510	CLOTHING & UNIFORMS	\$34	\$34		
533900	OTHER MATERIALS & SUPP	\$13,325	\$13,325		
Total 533XXX		\$135,447	\$135,447		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,223,377	\$1,223,377		
534528	EQUIP-VOICE COMMUNICATION	\$392	\$392		
534530	OTHER DP EQUIPMENT	\$404	\$404		
534539	OTHER EQUIPMENT	\$389	\$389		
Total 534XXX		\$1,224,562	\$1,224,562		
Total Requirements		\$2,857,462	\$2,857,462		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$228,365	\$228,365		
Total 437XXX		\$228,365	\$228,365		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$36,707	\$36,707		
438137	TRANS IN-ENCUMBRANCE HF	\$2,592,390	\$2,592,390		
Total 438XXX		\$2,629,097	\$2,629,097		
Total Receipts		\$2,857,462	\$2,857,462		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7325 150302 - 05 Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$636,698	\$636,698	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$153,585	\$153,585	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,395	\$49,395	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$70,027	\$70,027	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$982,393	\$982,393	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$51	\$51		
532174	WASTE DISPOSAL	\$1,170	\$1,170		
532199	MISC CONTRACTUAL SERVICES	\$81	\$81		
532210	ENRG SER -ELECTRICAL	\$2,742	\$2,742		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,079	\$2,079		
532230	ENRG SER -WATER & SEWER	\$424	\$424		
532310	REPAIRS-BUILDINGS	\$101	\$101		
532331	REPAIRS-MOTOR VEHICLES	\$3,203	\$3,203		
532333	REPAIRS-OTHER EQUIPMENT	\$977	\$977		
532590	RENT/LEASE OTHER PROPERTY	\$612,674	\$612,674		
532714	TRANSP-GRND - IN STATE	\$10,628	\$10,628		
532717	TRANSP OTHER - IN STATE	\$162	\$162		
532721	LODGING - IN STATE	\$72	\$72		
532724	MEALS - IN STATE	\$49	\$49		
532724	MEALS - IN STATE	\$360	\$360		
532811	TELEPHONE SERVICE	\$1,083	\$1,083		
532814	CELLULAR PHONE SERVICES	\$990	\$990		
532840	POSTAGE, FREIGHT & DELIV	\$74	\$74		
532860	ADVERTISING	\$79	\$79		
532919	OTHER INSURANCE	\$46	\$46		
532942	OTHER EMP EDUCATIONAL EXP	\$70	\$70		
Total 532XXX		\$637,115	\$637,115		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,864	\$1,864		
533150	SECURITY & SAFETY SUPP	\$5,220	\$5,220		
533210	JANITORIAL SUPPLIES	\$2,606	\$2,606		
533260	SAND,GRAVEL,CONCRETE SUPP	\$940,191	\$940,191		
533261	ASPHALT & TAR SUPPLIES	\$3,083,374	\$3,083,374		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 150302 - 05 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$3,555	\$3,555		
533290	OTHER FACILITY & HARDWARE	\$13,874	\$13,874		
533310	GASOLINE	\$18,783	\$18,783		
533900	OTHER MATERIALS & SUPP	\$9,341	\$9,341		
Total 533XXX		\$4,078,808	\$4,078,808		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,383,670	\$1,383,670		
534510	ASSETS REC'D-NOT INVOIC	\$1,275	\$1,275		
534528	EQUIP-VOICE COMMUNICATION	\$1,223	\$1,223		
534530	OTHER DP EQUIPMENT	\$404	\$404		
534539	OTHER EQUIPMENT	\$73	\$73		
Total 534XXX		\$1,386,645	\$1,386,645		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$124	\$124		
Total 535XXX		\$124	\$124		
Total Requirements		\$7,085,085	\$7,085,085		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$86,144	\$86,144		
Total 437XXX		\$86,144	\$86,144		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$6,975,772	\$6,975,772		
438139	TRANS IN-ENCUMBRANCE TF	\$23,169	\$23,169		
Total 438XXX		\$6,998,941	\$6,998,941		
Total Receipts		\$7,085,085	\$7,085,085		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 150303 - 05 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,846,867	\$1,846,867	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$231,753	\$231,753	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$126,931	\$126,931	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$203,129	\$203,129	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$202,488	\$202,488	0.000	0.000
Total 531XXX		\$2,611,168	\$2,611,168	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$34	\$34		
532174	WASTE DISPOSAL	\$4,393	\$4,393		
532199	MISC CONTRACTUAL SERVICES	\$5,181	\$5,181		
532210	ENRG SER -ELECTRICAL	\$1,139,200	\$1,139,200		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,500	\$4,500		
532230	ENRG SER -WATER & SEWER	\$2,961	\$2,961		
532331	REPAIRS-MOTOR VEHICLES	\$6,358	\$6,358		
532333	REPAIRS-OTHER EQUIPMENT	\$2,269	\$2,269		
532441	MAINT AGRMT-OTHER SOFTWRE	\$15	\$15		
532590	RENT/LEASE OTHER PROPERTY	\$674,649	\$674,649		
532714	TRANSP-GRND - IN STATE	\$9,170	\$9,170		
532717	TRANSP OTHER - IN STATE	\$228	\$228		
532724	MEALS - IN STATE	\$63	\$63		
532724	MEALS - IN STATE	\$416	\$416		
532811	TELEPHONE SERVICE	\$26,510	\$26,510		
532814	CELLULAR PHONE SERVICES	\$5,857	\$5,857		
532818	DATA WIRING SVC CHRG	\$294	\$294		
532840	POSTAGE, FREIGHT & DELIV	\$323	\$323		
532860	ADVERTISING	\$186	\$186		
532919	OTHER INSURANCE	\$145	\$145		
532930	REGISTRATION FEES	\$15	\$15		
532942	OTHER EMP EDUCATIONAL EXP	\$423	\$423		
Total 532XXX		\$1,883,190	\$1,883,190		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,365	\$3,365		
533150	SECURITY & SAFETY SUPP	\$8,995	\$8,995		
533210	JANITORIAL SUPPLIES	\$3,809	\$3,809		
533280	ROAD SIGNS & SIGNALS	\$1,262,949	\$1,262,949		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 150303 - 05 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$229,953	\$229,953		
533310	GASOLINE	\$299	\$299		
533340	TIRES & TUBES	\$39	\$39		
533900	OTHER MATERIALS & SUPP	\$20,938	\$20,938		
Total 533XXX		\$1,530,347	\$1,530,347		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$2,288,350	\$2,288,350		
534528	EQUIP-VOICE COMMUNICATION	\$1,355	\$1,355		
534530	OTHER DP EQUIPMENT	\$404	\$404		
534534	PC/PRINTER EQUIPMENT	\$1,612	\$1,612		
534710	COMPUTER SOFTWARE	\$600	\$600		
Total 534XXX		\$2,292,321	\$2,292,321		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535610	ACC RECEIVABLE WRITEOFFS	\$34,414	\$34,414		
535660	SVC CHRG-SALE SURPLUS	\$141	\$141		
535890	OTHER ADMIN EXPENSE	\$356	\$356		
Total 535XXX		\$34,911	\$34,911		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$2,857,738	\$2,857,738		
Total 536XXX		\$2,857,738	\$2,857,738		
Total Requirements		\$11,209,675	\$11,209,675		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$259,601	\$259,601		
Total 437XXX		\$259,601	\$259,601		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$1,786	\$1,786		
438137	TRANS IN-ENCUMBRANCE HF	\$10,943,603	\$10,943,603		
438139	TRANS IN-ENCUMBRANCE TF	\$4,685	\$4,685		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 150303 - 05 Field
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$10,950,074	\$10,950,074		
Total Receipts		\$11,209,675	\$11,209,675		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 150304 - 05 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,421,647	\$1,421,647	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$31,200	\$31,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,445	\$86,445	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$156,358	\$156,358	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$160,952	\$160,952	0.000	0.000
Total 531XXX		\$1,856,602	\$1,856,602	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$82	\$82		
532173	JANITORIAL SERVICES	\$513,142	\$513,142		
532174	WASTE DISPOSAL	\$4,471	\$4,471		
532199	MISC CONTRACTUAL SERVICES	\$148	\$148		
532210	ENRG SER -ELECTRICAL	\$55,034	\$55,034		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,900	\$2,900		
532230	ENRG SER -WATER & SEWER	\$41,905	\$41,905		
532310	REPAIRS-BUILDINGS	\$9,269	\$9,269		
532331	REPAIRS-MOTOR VEHICLES	\$701	\$701		
532333	REPAIRS-OTHER EQUIPMENT	\$5,410	\$5,410		
532441	MAINT AGRMT-OTHER SOFTWRE	\$15	\$15		
532590	RENT/LEASE OTHER PROPERTY	\$434,294	\$434,294		
532714	TRANSP-GRND - IN STATE	\$4,757	\$4,757		
532717	TRANSP OTHER - IN STATE	\$136	\$136		
532724	MEALS - IN STATE	\$163	\$163		
532811	TELEPHONE SERVICE	\$6,284	\$6,284		
532814	CELLULAR PHONE SERVICES	\$2,263	\$2,263		
532840	POSTAGE, FREIGHT & DELIV	\$15	\$15		
532860	ADVERTISING	\$65	\$65		
532930	REGISTRATION FEES	\$365	\$365		
532942	OTHER EMP EDUCATIONAL EXP	\$628	\$628		
Total 532XXX		\$1,082,047	\$1,082,047		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,729	\$2,729		
533150	SECURITY & SAFETY SUPP	\$5,931	\$5,931		
533210	JANITORIAL SUPPLIES	\$1,152	\$1,152		
533261	ASPHALT & TAR SUPPLIES	\$1,549	\$1,549		
533280	ROAD SIGNS & SIGNALS	\$3,050	\$3,050		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 150304 - 05 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$570	\$570		
533310	GASOLINE	\$1,561	\$1,561		
533710	SCIENTIFIC SUPPLIES	\$2,357	\$2,357		
533900	OTHER MATERIALS & SUPP	\$161,619	\$161,619		
Total 533XXX		\$180,518	\$180,518		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,901,665	\$1,901,665		
534534	PC/PRINTER EQUIPMENT	\$243	\$243		
534539	OTHER EQUIPMENT	\$89	\$89		
534710	COMPUTER SOFTWARE	\$23	\$23		
Total 534XXX		\$1,902,020	\$1,902,020		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535660	SVC CHRG-SALE SURPLUS	\$10	\$10		
535890	OTHER ADMIN EXPENSE	\$290	\$290		
Total 535XXX		\$300	\$300		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$176,466	\$176,466		
Total 536XXX		\$176,466	\$176,466		
Total Requirements		\$5,197,953	\$5,197,953		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$170,743	\$170,743		
Total 437XXX		\$170,743	\$170,743		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$16,146	\$16,146		
438137	TRANS IN-ENCUMBRANCE HF	\$4,959,275	\$4,959,275		
438139	TRANS IN-ENCUMBRANCE TF	\$51,789	\$51,789		
Total 438XXX		\$5,027,210	\$5,027,210		
Total Receipts		\$5,197,953	\$5,197,953		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7325 150304 - 05 Field

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7325 150305 - 05 Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$580,038	\$580,038	(1.000)	(1.000)
531511	SOCIAL SEC CONTRIB-APPRO	\$37,011	\$37,011	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$68,846	\$68,846	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$732,623	\$732,623	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$743	\$743		
532230	ENRG SER -WATER & SEWER	\$8	\$8		
532331	REPAIRS-MOTOR VEHICLES	\$3	\$3		
532333	REPAIRS-OTHER EQUIPMENT	\$753	\$753		
532441	MAINT AGRMT-OTHER SOFTWRE	\$23	\$23		
532714	TRANSP-GRND - IN STATE	\$9,917	\$9,917		
532717	TRANSP OTHER - IN STATE	\$3	\$3		
532724	MEALS - IN STATE	\$6	\$6		
532727	MISC - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$1,136	\$1,136		
532814	CELLULAR PHONE SERVICES	\$1,139	\$1,139		
532840	POSTAGE, FREIGHT & DELIV	\$666	\$666		
532860	ADVERTISING	\$21	\$21		
532919	OTHER INSURANCE	\$31	\$31		
532942	OTHER EMP EDUCATIONAL EXP	\$359	\$359		
Total 532XXX		\$14,908	\$14,908		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,259	\$4,259		
533140	ENGINEER/DRAFT SUPPLIES	\$442	\$442		
533150	SECURITY & SAFETY SUPP	\$205	\$205		
533210	JANITORIAL SUPPLIES	\$1	\$1		
533290	OTHER FACILITY & HARDWARE	\$14,170	\$14,170		
533900	OTHER MATERIALS & SUPP	\$35	\$35		
Total 533XXX		\$19,112	\$19,112		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$277,999	\$277,999		
534524	EQUIP-ENGINRING/DRFTING	\$8,174	\$8,174		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 150305 - 05 Field**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$16	\$16		
534534	PC/PRINTER EQUIPMENT	\$11,728	\$11,728		
534539	OTHER EQUIPMENT	\$1,543	\$1,543		
534710	COMPUTER SOFTWARE	\$102	\$102		
Total 534XXX		\$299,562	\$299,562		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535660	SVC CHRGS-SALE SURPLUS	\$20	\$20		
Total 535XXX		\$20	\$20		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$5,482,774	\$5,482,774		
Total 536XXX		\$5,482,774	\$5,482,774		
Total Requirements		\$6,548,999	\$6,548,999		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$56,657	\$56,657		
Total 437XXX		\$56,657	\$56,657		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$691	\$691		
438137	TRANS IN-ENCUMBRANCE HF	\$5,593,998	\$5,593,998		
438139	TRANS IN-ENCUMBRANCE TF	\$897,653	\$897,653		
Total 438XXX		\$6,492,342	\$6,492,342		
Total Receipts		\$6,548,999	\$6,548,999		

Net Appropriation/Total FTE Count		\$0	\$0	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 150325 - 06 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$635,187	\$635,187	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$236,014	\$236,014	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,609	\$55,609	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,860	\$69,860	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total 531XXX		\$1,079,742	\$1,079,742	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$2,400	\$2,400		
532174	WASTE DISPOSAL	\$801	\$801		
532175	SECURITY SERVICES	\$13	\$13		
532188	LAWNS & GROUNDS SER AGREE	\$600	\$600		
532199	MISC CONTRACTUAL SERVICES	\$16	\$16		
532210	ENRG SER -ELECTRICAL	\$3,634	\$3,634		
532310	REPAIRS-BUILDINGS	\$603	\$603		
532331	REPAIRS-MOTOR VEHICLES	\$2,982	\$2,982		
532333	REPAIRS-OTHER EQUIPMENT	\$373	\$373		
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,292	\$11,292		
532590	RENT/LEASE OTHER PROPERTY	\$284,235	\$284,235		
532714	TRANSP-GRND - IN STATE	\$4,262	\$4,262		
532717	TRANSP OTHER - IN STATE	\$45	\$45		
532721	LODGING - IN STATE	\$98	\$98		
532724	MEALS - IN STATE	\$61	\$61		
532724	MEALS - IN STATE	\$550	\$550		
532811	TELEPHONE SERVICE	\$1,161	\$1,161		
532814	CELLULAR PHONE SERVICES	\$637	\$637		
532840	POSTAGE, FREIGHT & DELIV	\$59	\$59		
532860	ADVERTISING	\$35	\$35		
532919	OTHER INSURANCE	\$568	\$568		
532942	OTHER EMP EDUCATIONAL EXP	\$233	\$233		
Total 532XXX		\$314,658	\$314,658		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$714	\$714		
533150	SECURITY & SAFETY SUPP	\$4,538	\$4,538		
533210	JANITORIAL SUPPLIES	\$1,401	\$1,401		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,789,259	\$1,789,259		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 150325 - 06 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533261	ASPHALT & TAR SUPPLIES	\$3,484,002	\$3,484,002		
533280	ROAD SIGNS & SIGNALS	\$12,618	\$12,618		
533290	OTHER FACILITY & HARDWARE	\$53,817	\$53,817		
533310	GASOLINE	\$4,053	\$4,053		
533900	OTHER MATERIALS & SUPP	\$3,699	\$3,699		
Total 533XXX		\$5,354,101	\$5,354,101		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,476	\$1,476		
534511	FURN-OFFICE	\$459	\$459		
534521	OFFICE EQUIPMENT	\$161	\$161		
534539	OTHER EQUIPMENT	\$305	\$305		
Total 534XXX		\$2,401	\$2,401		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$83	\$83		
Total 535XXX		\$83	\$83		
Total Requirements		\$6,750,985	\$6,750,985		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$148,076	\$148,076		
Total 437XXX		\$148,076	\$148,076		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$6,602,909	\$6,602,909		
Total 438XXX		\$6,602,909	\$6,602,909		
Total Receipts		\$6,750,985	\$6,750,985		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 150326 - 06 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,604,027	\$1,604,027	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$377,558	\$377,558	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$123,724	\$123,724	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$176,420	\$176,420	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$181,720	\$181,720	0.000	0.000
Total 531XXX		\$2,463,449	\$2,463,449	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$5,474	\$5,474		
532174	WASTE DISPOSAL	\$2,827	\$2,827		
532175	SECURITY SERVICES	\$457	\$457		
532210	ENRG SER -ELECTRICAL	\$250,982	\$250,982		
532220	ENRG SER -NAT.GAS/PROPANE	\$12,891	\$12,891		
532230	ENRG SER -WATER & SEWER	\$2,058	\$2,058		
532310	REPAIRS-BUILDINGS	\$3,322	\$3,322		
532331	REPAIRS-MOTOR VEHICLES	\$2,177	\$2,177		
532333	REPAIRS-OTHER EQUIPMENT	\$4,628	\$4,628		
532590	RENT/LEASE OTHER PROPERTY	\$707,461	\$707,461		
532714	TRANSP-GRND - IN STATE	\$20,946	\$20,946		
532811	TELEPHONE SERVICE	\$16,857	\$16,857		
532814	CELLULAR PHONE SERVICES	\$17,315	\$17,315		
532840	POSTAGE, FREIGHT & DELIV	\$1,201	\$1,201		
532850	PRINT,BIND,DUPLICATE	\$178	\$178		
532860	ADVERTISING	\$221	\$221		
532919	OTHER INSURANCE	\$450	\$450		
532930	REGISTRATION FEES	\$30	\$30		
532942	OTHER EMP EDUCATIONAL EXP	\$872	\$872		
Total 532XXX		\$1,050,347	\$1,050,347		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,935	\$4,935		
533130	PHOTOGRAPHIC SUPPLIES	\$2	\$2		
533140	ENGINEER/DRAFT SUPPLIES	\$6	\$6		
533150	SECURITY & SAFETY SUPP	\$8,954	\$8,954		
533210	JANITORIAL SUPPLIES	\$2,802	\$2,802		
533260	SAND,GRAVEL,CONCRETE SUPP	\$6,173	\$6,173		
533280	ROAD SIGNS & SIGNALS	\$1,402,824	\$1,402,824		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 150326 - 06 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$880,312	\$880,312		
533310	GASOLINE	\$3,762	\$3,762		
533340	TIRES & TUBES	\$29	\$29		
533900	OTHER MATERIALS & SUPP	\$60,498	\$60,498		
Total 533XXX		\$2,370,297	\$2,370,297		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$282	\$282		
534431	OTH STR-GENERAL CONTRACTS	\$1,452,583	\$1,452,583		
534511	FURN-OFFICE	\$263	\$263		
534530	OTHER DP EQUIPMENT	\$88	\$88		
534539	OTHER EQUIPMENT	\$928	\$928		
534710	COMPUTER SOFTWARE	\$18	\$18		
Total 534XXX		\$1,454,162	\$1,454,162		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535610	ACC RECEIVABLE WRITEOFFS	\$18,203	\$18,203		
535660	SVC CHRG-SALE SURPLUS	\$172	\$172		
535890	OTHER ADMIN EXPENSE	\$286	\$286		
Total 535XXX		\$18,661	\$18,661		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$380,627	\$380,627		
Total 536XXX		\$380,627	\$380,627		
Total Requirements		\$7,737,543	\$7,737,543		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$457,141	\$457,141		
Total 437XXX		\$457,141	\$457,141		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$7,243,024	\$7,243,024		
438139	TRANS IN-ENCUMBRANCE TF	\$37,378	\$37,378		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 150326 - 06 Field
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$7,280,402	\$7,280,402		
Total Receipts		\$7,737,543	\$7,737,543		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 150327 - 06 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,068,357	\$1,068,357	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$140,754	\$140,754	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$73,939	\$73,939	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$117,505	\$117,505	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,608	\$124,608	0.000	0.000
Total 531XXX		\$1,525,163	\$1,525,163	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$232	\$232		
532173	JANITORIAL SERVICES	\$267,273	\$267,273		
532174	WASTE DISPOSAL	\$2,340	\$2,340		
532175	SECURITY SERVICES	\$377	\$377		
532188	LAWNS & GROUNDS SER AGREE	\$121,556	\$121,556		
532199	MISC CONTRACTUAL SERVICES	\$304	\$304		
532210	ENRG SER -ELECTRICAL	\$53,487	\$53,487		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,829	\$3,829		
532230	ENRG SER -WATER & SEWER	\$87,514	\$87,514		
532310	REPAIRS-BUILDINGS	\$9,477	\$9,477		
532331	REPAIRS-MOTOR VEHICLES	\$3,760	\$3,760		
532333	REPAIRS-OTHER EQUIPMENT	\$442	\$442		
532590	RENT/LEASE OTHER PROPERTY	\$492,504	\$492,504		
532714	TRANSP-GRND - IN STATE	\$4,427	\$4,427		
532721	LODGING - IN STATE	\$439	\$439		
532724	MEALS - IN STATE	\$197	\$197		
532724	MEALS - IN STATE	\$225	\$225		
532811	TELEPHONE SERVICE	\$2,963	\$2,963		
532814	CELLULAR PHONE SERVICES	\$577	\$577		
532840	POSTAGE, FREIGHT & DELIV	\$147	\$147		
532860	ADVERTISING	\$231	\$231		
532919	OTHER INSURANCE	\$94	\$94		
532930	REGISTRATION FEES	\$192	\$192		
532942	OTHER EMP EDUCATIONAL EXP	\$95	\$95		
Total 532XXX		\$1,052,682	\$1,052,682		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$651	\$651		
533150	SECURITY & SAFETY SUPP	\$4,386	\$4,386		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 150327 - 06 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$1,700	\$1,700		
533261	ASPHALT & TAR SUPPLIES	\$11,514	\$11,514		
533280	ROAD SIGNS & SIGNALS	\$1,333	\$1,333		
533290	OTHER FACILITY & HARDWARE	\$2,141	\$2,141		
533310	GASOLINE	\$1,166	\$1,166		
533710	SCIENTIFIC SUPPLIES	\$5,076	\$5,076		
533900	OTHER MATERIALS & SUPP	\$530,795	\$530,795		
Total 533XXX		\$558,762	\$558,762		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$620,812	\$620,812		
534524	EQUIP-ENGINRING/DRFTING	\$77	\$77		
534534	PC/PRINTER EQUIPMENT	\$121	\$121		
534539	OTHER EQUIPMENT	\$141	\$141		
Total 534XXX		\$621,151	\$621,151		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$181	\$181		
Total 535XXX		\$181	\$181		

Total Requirements

\$3,757,939 \$3,757,939

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$224,279	\$224,279		
Total 437XXX		\$224,279	\$224,279		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$3,488,153	\$3,488,153		
438139	TRANS IN-ENCUMBRANCE TF	\$45,507	\$45,507		
Total 438XXX		\$3,533,660	\$3,533,660		
Total Receipts		\$3,757,939	\$3,757,939		

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7355 150328 - 06 Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$553,972	\$553,972	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$22,235	\$22,235	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,456	\$34,456	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$60,929	\$60,929	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$707,936	\$707,936	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$58	\$58		
532199	MISC CONTRACTUAL SERVICES	\$10	\$10		
532331	REPAIRS-MOTOR VEHICLES	\$221	\$221		
532333	REPAIRS-OTHER EQUIPMENT	\$117	\$117		
532590	RENT/LEASE OTHER PROPERTY	\$8	\$8		
532714	TRANSP-GRND - IN STATE	\$11,815	\$11,815		
532721	LODGING - IN STATE	\$195	\$195		
532724	MEALS - IN STATE	\$117	\$117		
532811	TELEPHONE SERVICE	\$2,099	\$2,099		
532814	CELLULAR PHONE SERVICES	\$1,308	\$1,308		
532840	POSTAGE, FREIGHT & DELIV	\$257	\$257		
532860	ADVERTISING	\$48	\$48		
532919	OTHER INSURANCE	\$27	\$27		
532930	REGISTRATION FEES	\$3	\$3		
532942	OTHER EMP EDUCATIONAL EXP	\$392	\$392		
Total 532XXX		\$16,675	\$16,675		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,676	\$3,676		
533130	PHOTOGRAPHIC SUPPLIES	\$33	\$33		
533150	SECURITY & SAFETY SUPP	\$453	\$453		
533210	JANITORIAL SUPPLIES	\$71	\$71		
533280	ROAD SIGNS & SIGNALS	\$139	\$139		
533290	OTHER FACILITY & HARDWARE	\$164	\$164		
533900	OTHER MATERIALS & SUPP	\$27	\$27		
Total 533XXX		\$4,563	\$4,563		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 150328 - 06 Field**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$19	\$19		
534431	OTH STR-GENERAL CONTRACTS	\$40	\$40		
534511	FURN-OFFICE	\$37	\$37		
534534	PC/PRINTER EQUIPMENT	\$508	\$508		
534539	OTHER EQUIPMENT	\$108	\$108		
534710	COMPUTER SOFTWARE	\$84	\$84		
Total 534XXX		\$796	\$796		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$50	\$50		
535660	SVC CHRGS-SALE SURPLUS	\$1	\$1		
Total 535XXX		\$51	\$51		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$2,744	\$2,744		
Total 536XXX		\$2,744	\$2,744		
Total Requirements		\$732,765	\$732,765		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$52,172	\$52,172		
Total 437XXX		\$52,172	\$52,172		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$652,986	\$652,986		
438139	TRANS IN-ENCUMBRANCE TF	\$27,607	\$27,607		
Total 438XXX		\$680,593	\$680,593		
Total Receipts		\$732,765	\$732,765		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385 150346 - 07 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$525,031	\$525,031	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$262,364	\$262,364	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,114	\$51,114	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,746	\$57,746	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$953,367	\$953,367	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$25,248	\$25,248		
532210	ENRG SER -ELECTRICAL	\$58,744	\$58,744		
532230	ENRG SER -WATER & SEWER	\$466	\$466		
532310	REPAIRS-BUILDINGS	\$4,882	\$4,882		
532331	REPAIRS-MOTOR VEHICLES	\$46,880	\$46,880		
532333	REPAIRS-OTHER EQUIPMENT	\$10,222	\$10,222		
532430	MAINT AGREEMENT-EQUIP	\$353	\$353		
532512	RENT/LEASE-BLDINGS/OFFICE	\$35,739	\$35,739		
532590	RENT/LEASE OTHER PROPERTY	\$174,097	\$174,097		
532714	TRANSP-GRND - IN STATE	\$9,339	\$9,339		
532721	LODGING - IN STATE	\$97	\$97		
532724	MEALS - IN STATE	\$55	\$55		
532811	TELEPHONE SERVICE	\$15,579	\$15,579		
532814	CELLULAR PHONE SERVICES	\$18,514	\$18,514		
532840	POSTAGE, FREIGHT & DELIV	\$4,798	\$4,798		
532850	PRINT,BIND,DUPLICATE	\$346	\$346		
532919	OTHER INSURANCE	\$1,659	\$1,659		
Total 532XXX		\$407,018	\$407,018		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,899	\$3,899		
533150	SECURITY & SAFETY SUPP	\$9,849	\$9,849		
533210	JANITORIAL SUPPLIES	\$1,090	\$1,090		
533280	ROAD SIGNS & SIGNALS	\$1,521	\$1,521		
533290	OTHER FACILITY & HARDWARE	\$638	\$638		
533310	GASOLINE	\$4,124	\$4,124		
533340	TIRES & TUBES	\$53	\$53		
533900	OTHER MATERIALS & SUPP	\$105,289	\$105,289		
Total 533XXX		\$126,463	\$126,463		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385 150346 - 07 Field**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$367,770	\$367,770		
534521	OFFICE EQUIPMENT	\$182	\$182		
534521	OFFICE EQUIPMENT	\$2,144	\$2,144		
534534	PC/PRINTER EQUIPMENT	\$118	\$118		
Total 534XXX		\$370,214	\$370,214		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$79	\$79		
Total 535XXX		\$79	\$79		
Total Requirements		\$1,857,141	\$1,857,141		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$159,333	\$159,333		
Total 437XXX		\$159,333	\$159,333		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$1,697,808	\$1,697,808		
Total 438XXX		\$1,697,808	\$1,697,808		
Total Receipts		\$1,857,141	\$1,857,141		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385 150347 - 07 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$840,692	\$840,692	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$187,031	\$187,031	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$64,020	\$64,020	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$92,464	\$92,464	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total 531XXX		\$1,277,663	\$1,277,663	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$478	\$478		
532199	MISC CONTRACTUAL SERVICES	\$208	\$208		
532210	ENRG SER -ELECTRICAL	\$3,198	\$3,198		
532220	ENRG SER -NAT.GAS/PROPANE	\$7,231	\$7,231		
532230	ENRG SER -WATER & SEWER	\$1,140	\$1,140		
532310	REPAIRS-BUILDINGS	\$1,378	\$1,378		
532331	REPAIRS-MOTOR VEHICLES	\$7,244	\$7,244		
532511	RENT/LEASE -LAND	\$1,670	\$1,670		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,021	\$4,021		
532590	RENT/LEASE OTHER PROPERTY	\$667,813	\$667,813		
532811	TELEPHONE SERVICE	\$504	\$504		
532814	CELLULAR PHONE SERVICES	\$1,590	\$1,590		
532840	POSTAGE, FREIGHT & DELIV	\$315	\$315		
532919	OTHER INSURANCE	\$520	\$520		
Total 532XXX		\$697,310	\$697,310		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$848	\$848		
533150	SECURITY & SAFETY SUPP	\$5,711	\$5,711		
533210	JANITORIAL SUPPLIES	\$1,450	\$1,450		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,224,358	\$1,224,358		
533261	ASPHALT & TAR SUPPLIES	\$1,990,253	\$1,990,253		
533280	ROAD SIGNS & SIGNALS	\$2,085	\$2,085		
533290	OTHER FACILITY & HARDWARE	\$692	\$692		
533310	GASOLINE	\$488	\$488		
533900	OTHER MATERIALS & SUPP	\$4,358	\$4,358		
Total 533XXX		\$3,230,243	\$3,230,243		

534XXX-

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385 150347 - 07 Field**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534431	OTH STR-GENERAL CONTRACTS	\$23,854	\$23,854		
Total 534XXX		\$23,854	\$23,854		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$186	\$186		
Total 535XXX		\$186	\$186		

Total Requirements

\$5,229,256 \$5,229,256

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$86,312	\$86,312		
Total 437XXX		\$86,312	\$86,312		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$5,017,396	\$5,017,396		
438139	TRANS IN-ENCUMBRANCE TF	\$125,548	\$125,548		
Total 438XXX		\$5,142,944	\$5,142,944		

Total Receipts

\$5,229,256 \$5,229,256

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7385 150348 - 07 Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,539,008	\$1,539,008	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$249,456	\$249,456	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$111,787	\$111,787	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$172,442	\$172,442	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$171,336	\$171,336	0.000	0.000
Total 531XXX		\$2,244,029	\$2,244,029	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$2,527	\$2,527		
532210	ENRG SER -ELECTRICAL	\$681,783	\$681,783		
532220	ENRG SER -NAT.GAS/PROPANE	\$9,840	\$9,840		
532230	ENRG SER -WATER & SEWER	\$818	\$818		
532310	REPAIRS-BUILDINGS	\$4,081	\$4,081		
532331	REPAIRS-MOTOR VEHICLES	\$9,972	\$9,972		
532333	REPAIRS-OTHER EQUIPMENT	\$1,644	\$1,644		
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,663	\$14,663		
532590	RENT/LEASE OTHER PROPERTY	\$465,320	\$465,320		
532714	TRANSP-GRND - IN STATE	\$17,041	\$17,041		
532811	TELEPHONE SERVICE	\$14,954	\$14,954		
532814	CELLULAR PHONE SERVICES	\$6,958	\$6,958		
532840	POSTAGE, FREIGHT & DELIV	\$86	\$86		
532919	OTHER INSURANCE	\$440	\$440		
532942	OTHER EMP EDUCATIONAL EXP	\$841	\$841		
Total 532XXX		\$1,230,968	\$1,230,968		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,938	\$5,938		
533150	SECURITY & SAFETY SUPP	\$9,850	\$9,850		
533210	JANITORIAL SUPPLIES	\$1,098	\$1,098		
533280	ROAD SIGNS & SIGNALS	\$944,104	\$944,104		
533290	OTHER FACILITY & HARDWARE	\$461,736	\$461,736		
533310	GASOLINE	\$1,866	\$1,866		
533900	OTHER MATERIALS & SUPP	\$28,000	\$28,000		
Total 533XXX		\$1,452,592	\$1,452,592		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385 150348 - 07 Field**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,194,908	\$1,194,908		
534539	OTHER EQUIPMENT	\$856	\$856		
Total 534XXX		\$1,195,764	\$1,195,764		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$150	\$150		
535900	OTHER EXPENSES	\$16,452	\$16,452		
Total 535XXX		\$16,602	\$16,602		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$1,597,516	\$1,597,516		
Total 536XXX		\$1,597,516	\$1,597,516		
Total Requirements		\$7,737,471	\$7,737,471		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$236,775	\$236,775		
Total 437XXX		\$236,775	\$236,775		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$7,411,076	\$7,411,076		
438139	TRANS IN-ENCUMBRANCE TF	\$89,620	\$89,620		
Total 438XXX		\$7,500,696	\$7,500,696		
Total Receipts		\$7,737,471	\$7,737,471		

Net Appropriation/Total FTE Count		\$0	\$0	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385 150349 - 07 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$897,293	\$897,293	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$360,873	\$360,873	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$80,661	\$80,661	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$98,688	\$98,688	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
Total 531XXX		\$1,536,163	\$1,536,163	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$418,258	\$418,258		
532174	WASTE DISPOSAL	\$3,493	\$3,493		
532188	LAWNS & GROUNDS SER AGREE	\$78,834	\$78,834		
532210	ENRG SER -ELECTRICAL	\$34,652	\$34,652		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,463	\$2,463		
532230	ENRG SER -WATER & SEWER	\$106,137	\$106,137		
532310	REPAIRS-BUILDINGS	\$33,891	\$33,891		
532331	REPAIRS-MOTOR VEHICLES	\$7,051	\$7,051		
532333	REPAIRS-OTHER EQUIPMENT	\$2,032	\$2,032		
532511	RENT/LEASE -LAND	\$2,587	\$2,587		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,104	\$3,104		
532590	RENT/LEASE OTHER PROPERTY	\$366,273	\$366,273		
532714	TRANSP-GRND - IN STATE	\$6,799	\$6,799		
532721	LODGING - IN STATE	\$211	\$211		
532724	MEALS - IN STATE	\$117	\$117		
532724	MEALS - IN STATE	\$440	\$440		
532811	TELEPHONE SERVICE	\$3,121	\$3,121		
532814	CELLULAR PHONE SERVICES	\$824	\$824		
532919	OTHER INSURANCE	\$202	\$202		
532930	REGISTRATION FEES	\$261	\$261		
Total 532XXX		\$1,070,750	\$1,070,750		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$823	\$823		
533150	SECURITY & SAFETY SUPP	\$4,402	\$4,402		
533210	JANITORIAL SUPPLIES	\$9,451	\$9,451		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,398	\$1,398		
533261	ASPHALT & TAR SUPPLIES	\$14,836	\$14,836		
533280	ROAD SIGNS & SIGNALS	\$621	\$621		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385 150349 - 07 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$1,006	\$1,006		
533310	GASOLINE	\$2,025	\$2,025		
533340	TIRES & TUBES	\$135	\$135		
533900	OTHER MATERIALS & SUPP	\$262,242	\$262,242		
Total 533XXX		\$296,939	\$296,939		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$71,909	\$71,909		
534539	OTHER EQUIPMENT	\$2,325	\$2,325		
Total 534XXX		\$74,234	\$74,234		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$178	\$178		
Total 535XXX		\$178	\$178		

Total Requirements

\$2,978,264 \$2,978,264

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$79,737	\$79,737		
Total 437XXX		\$79,737	\$79,737		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$2,734,810	\$2,734,810		
438139	TRANS IN-ENCUMBRANCE TF	\$163,717	\$163,717		
Total 438XXX		\$2,898,527	\$2,898,527		

Total Receipts

\$2,978,264 \$2,978,264

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385 150350 - 07 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$285,307	\$285,307	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$50,960	\$50,960	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,767	\$20,767	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,379	\$31,379	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$409,181	\$409,181	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$2,777	\$2,777		
532331	REPAIRS-MOTOR VEHICLES	\$2,575	\$2,575		
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,216	\$1,216		
532714	TRANSP-GRND - IN STATE	\$12,932	\$12,932		
532811	TELEPHONE SERVICE	\$504	\$504		
532814	CELLULAR PHONE SERVICES	\$194	\$194		
532840	POSTAGE, FREIGHT & DELIV	\$2,517	\$2,517		
532919	OTHER INSURANCE	\$15	\$15		
532942	OTHER EMP EDUCATIONAL EXP	\$122	\$122		
Total 532XXX		\$22,852	\$22,852		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,115	\$4,115		
533150	SECURITY & SAFETY SUPP	\$159	\$159		
Total 533XXX		\$4,274	\$4,274		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$3,851,338	\$3,851,338		
Total 534XXX		\$3,851,338	\$3,851,338		
Total Requirements		\$4,287,645	\$4,287,645		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$49,340	\$49,340		
Total 437XXX		\$49,340	\$49,340		

438XXX-

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7385 150350 - 07 Field

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
438137	TRANS IN-ENCUMBRANCE HF	\$4,173,377	\$4,173,377		
438139	TRANS IN-ENCUMBRANCE TF	\$64,928	\$64,928		
Total 438XXX		\$4,238,305	\$4,238,305		
Total Receipts		\$4,287,645	\$4,287,645		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415 150375 - 08 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$543,694	\$543,694	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$156,953	\$156,953	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,154	\$44,154	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$59,797	\$59,797	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$877,286	\$877,286	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$10	\$10		
532199	MISC CONTRACTUAL SERVICES	\$150	\$150		
532210	ENRG SER -ELECTRICAL	\$1,434	\$1,434		
532220	ENRG SER -NAT.GAS/PROPANE	\$779	\$779		
532230	ENRG SER -WATER & SEWER	\$62	\$62		
532310	REPAIRS-BUILDINGS	\$76	\$76		
532331	REPAIRS-MOTOR VEHICLES	\$206	\$206		
532333	REPAIRS-OTHER EQUIPMENT	\$113	\$113		
532441	MAINT AGRMT-OTHER SOFTWRE	\$15	\$15		
532590	RENT/LEASE OTHER PROPERTY	\$602,045	\$602,045		
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000		
532717	TRANSP OTHER - IN STATE	\$16	\$16		
532721	LODGING - IN STATE	\$25	\$25		
532724	MEALS - IN STATE	\$21	\$21		
532724	MEALS - IN STATE	\$140	\$140		
532811	TELEPHONE SERVICE	\$289	\$289		
532814	CELLULAR PHONE SERVICES	\$667	\$667		
532840	POSTAGE, FREIGHT & DELIV	\$949	\$949		
532860	ADVERTISING	\$31	\$31		
532919	OTHER INSURANCE	\$56	\$56		
532942	OTHER EMP EDUCATIONAL EXP	\$283	\$283		
Total 532XXX		\$613,367	\$613,367		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$726	\$726		
533130	PHOTOGRAPHIC SUPPLIES	\$6	\$6		
533150	SECURITY & SAFETY SUPP	\$4,368	\$4,368		
533210	JANITORIAL SUPPLIES	\$655	\$655		
533260	SAND,GRAVEL,CONCRETE SUPP	\$883,934	\$883,934		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415 150375 - 08 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533261	ASPHALT & TAR SUPPLIES	\$1,146,235	\$1,146,235		
533280	ROAD SIGNS & SIGNALS	\$1,023	\$1,023		
533290	OTHER FACILITY & HARDWARE	\$14,203	\$14,203		
533310	GASOLINE	\$49	\$49		
533900	OTHER MATERIALS & SUPP	\$3,697	\$3,697		
Total 533XXX		\$2,054,896	\$2,054,896		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,717,899	\$1,717,899		
534530	OTHER DP EQUIPMENT	\$404	\$404		
534539	OTHER EQUIPMENT	\$576	\$576		
534710	COMPUTER SOFTWARE	\$23	\$23		
Total 534XXX		\$1,718,902	\$1,718,902		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$144	\$144		
Total 535XXX		\$144	\$144		
Total Requirements		\$5,264,595	\$5,264,595		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$537,740	\$537,740		
Total 437XXX		\$537,740	\$537,740		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$4,722,353	\$4,722,353		
438139	TRANS IN-ENCUMBRANCE TF	\$4,502	\$4,502		
Total 438XXX		\$4,726,855	\$4,726,855		
Total Receipts		\$5,264,595	\$5,264,595		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7415 150376 - 08 Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,749,900	\$1,749,900	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$112,819	\$112,819	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$112,095	\$112,095	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$192,462	\$192,462	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$197,296	\$197,296	0.000	0.000
Total 531XXX		\$2,364,572	\$2,364,572	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$2,403	\$2,403		
532199	MISC CONTRACTUAL SERVICES	\$661	\$661		
532210	ENRG SER -ELECTRICAL	\$196,367	\$196,367		
532220	ENRG SER -NAT.GAS/PROPANE	\$17,210	\$17,210		
532230	ENRG SER -WATER & SEWER	\$1,383	\$1,383		
532310	REPAIRS-BUILDINGS	\$2,945	\$2,945		
532331	REPAIRS-MOTOR VEHICLES	\$2,873	\$2,873		
532333	REPAIRS-OTHER EQUIPMENT	\$589	\$589		
532441	MAINT AGRMT-OTHER SOFTWRE	\$15	\$15		
532590	RENT/LEASE OTHER PROPERTY	\$713,417	\$713,417		
532714	TRANSP-GRND - IN STATE	\$13,574	\$13,574		
532721	LODGING - IN STATE	\$100	\$100		
532724	MEALS - IN STATE	\$47	\$47		
532724	MEALS - IN STATE	\$50	\$50		
532811	TELEPHONE SERVICE	\$8,858	\$8,858		
532814	CELLULAR PHONE SERVICES	\$7,026	\$7,026		
532840	POSTAGE, FREIGHT & DELIV	\$266	\$266		
532860	ADVERTISING	\$68	\$68		
532919	OTHER INSURANCE	\$131	\$131		
532930	REGISTRATION FEES	\$60	\$60		
532942	OTHER EMP EDUCATIONAL EXP	\$1,418	\$1,418		
Total 532XXX		\$969,461	\$969,461		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,909	\$3,909		
533150	SECURITY & SAFETY SUPP	\$6,259	\$6,259		
533210	JANITORIAL SUPPLIES	\$2,109	\$2,109		
533280	ROAD SIGNS & SIGNALS	\$984,285	\$984,285		
533290	OTHER FACILITY & HARDWARE	\$800,079	\$800,079		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415 150376 - 08 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$141	\$141		
533900	OTHER MATERIALS & SUPP	\$26,291	\$26,291		
Total 533XXX		\$1,823,073	\$1,823,073		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$282	\$282		
534431	OTH STR-GENERAL CONTRACTS	\$1,091,318	\$1,091,318		
534524	EQUIP-ENGINRING/DRFTING	\$719	\$719		
534528	EQUIP-VOICE COMMUNICATION	\$326	\$326		
534530	OTHER DP EQUIPMENT	\$109	\$109		
534539	OTHER EQUIPMENT	\$1,257	\$1,257		
534539	OTHER EQUIPMENT	\$28,778	\$28,778		
534710	COMPUTER SOFTWARE	\$23	\$23		
Total 534XXX		\$1,122,812	\$1,122,812		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535610	ACC RECEIVABLE WRITEOFFS	\$4,733	\$4,733		
535660	SVC CHRGR-SALE SURPLUS	\$170	\$170		
535890	OTHER ADMIN EXPENSE	\$264	\$264		
Total 535XXX		\$5,167	\$5,167		
Total Requirements		\$6,285,085	\$6,285,085		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$281,041	\$281,041		
Total 437XXX		\$281,041	\$281,041		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$5,997,820	\$5,997,820		
438139	TRANS IN-ENCUMBRANCE TF	\$6,224	\$6,224		
Total 438XXX		\$6,004,044	\$6,004,044		
Total Receipts		\$6,285,085	\$6,285,085		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415 150377 - 08 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$756,434	\$756,434	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$138,066	\$138,066	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,288	\$55,288	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83,196	\$83,196	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total 531XXX		\$1,116,056	\$1,116,056	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$264,454	\$264,454		
532174	WASTE DISPOSAL	\$1,178	\$1,178		
532199	MISC CONTRACTUAL SERVICES	\$19,074	\$19,074		
532210	ENRG SER -ELECTRICAL	\$47,277	\$47,277		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,119	\$1,119		
532230	ENRG SER -WATER & SEWER	\$61,279	\$61,279		
532310	REPAIRS-BUILDINGS	\$674	\$674		
532331	REPAIRS-MOTOR VEHICLES	\$983	\$983		
532333	REPAIRS-OTHER EQUIPMENT	\$181	\$181		
532590	RENT/LEASE OTHER PROPERTY	\$300,918	\$300,918		
532714	TRANSP-GRND - IN STATE	\$4,938	\$4,938		
532721	LODGING - IN STATE	\$291	\$291		
532724	MEALS - IN STATE	\$80	\$80		
532724	MEALS - IN STATE	\$123	\$123		
532811	TELEPHONE SERVICE	\$1,469	\$1,469		
532814	CELLULAR PHONE SERVICES	\$363	\$363		
532840	POSTAGE, FREIGHT & DELIV	\$761	\$761		
532860	ADVERTISING	\$34	\$34		
532919	OTHER INSURANCE	\$69	\$69		
532930	REGISTRATION FEES	\$160	\$160		
532942	OTHER EMP EDUCATIONAL EXP	\$412	\$412		
Total 532XXX		\$705,837	\$705,837		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,166	\$1,166		
533130	PHOTOGRAPHIC SUPPLIES	\$15	\$15		
533150	SECURITY & SAFETY SUPP	\$1,971	\$1,971		
533210	JANITORIAL SUPPLIES	\$1,376	\$1,376		
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,498	\$2,498		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415 150377 - 08 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$266	\$266		
533290	OTHER FACILITY & HARDWARE	\$5,908	\$5,908		
533310	GASOLINE	\$377	\$377		
533900	OTHER MATERIALS & SUPP	\$259,881	\$259,881		
Total 533XXX		\$273,458	\$273,458		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$448,426	\$448,426		
534511	FURN-OFFICE	\$414	\$414		
534528	EQUIP-VOICE COMMUNICATION	\$222	\$222		
534539	OTHER EQUIPMENT	\$760	\$760		
Total 534XXX		\$449,822	\$449,822		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$183	\$183		
Total 535XXX		\$183	\$183		
Total Requirements		\$2,545,356	\$2,545,356		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$78,987	\$78,987		
Total 437XXX		\$78,987	\$78,987		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$2,228,279	\$2,228,279		
438139	TRANS IN-ENCUMBRANCE TF	\$238,090	\$238,090		
Total 438XXX		\$2,466,369	\$2,466,369		
Total Receipts		\$2,545,356	\$2,545,356		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7415 150378 - 08 Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$464,627	\$464,627	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,471	\$27,471	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,102	\$51,102	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$574,352	\$574,352	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$59	\$59		
532199	MISC CONTRACTUAL SERVICES	\$25	\$25		
532210	ENRG SER -ELECTRICAL	\$5,530	\$5,530		
532333	REPAIRS-OTHER EQUIPMENT	\$33	\$33		
532511	RENT/LEASE -LAND	\$387	\$387		
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,147	\$13,147		
532590	RENT/LEASE OTHER PROPERTY	\$111	\$111		
532714	TRANSP-GRND - IN STATE	\$11,675	\$11,675		
532721	LODGING - IN STATE	\$25	\$25		
532727	MISC - IN STATE	\$125	\$125		
532814	CELLULAR PHONE SERVICES	\$896	\$896		
532840	POSTAGE, FREIGHT & DELIV	\$554	\$554		
532860	ADVERTISING	\$419	\$419		
532919	OTHER INSURANCE	\$805	\$805		
532942	OTHER EMP EDUCATIONAL EXP	\$150	\$150		
Total 532XXX		\$33,941	\$33,941		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,093	\$5,093		
533140	ENGINEER/DRAFT SUPPLIES	\$23	\$23		
533150	SECURITY & SAFETY SUPP	\$2,657	\$2,657		
533210	JANITORIAL SUPPLIES	\$65	\$65		
533290	OTHER FACILITY & HARDWARE	\$13	\$13		
533310	GASOLINE	\$10	\$10		
533900	OTHER MATERIALS & SUPP	\$486	\$486		
Total 533XXX		\$8,347	\$8,347		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$258	\$258		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415 150378 - 08 Field**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$397	\$397		
534530	OTHER DP EQUIPMENT	\$405	\$405		
534534	PC/PRINTER EQUIPMENT	\$497	\$497		
534710	COMPUTER SOFTWARE	\$225	\$225		
Total 534XXX		\$1,782	\$1,782		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$55,942	\$55,942		
Total 536XXX		\$55,942	\$55,942		
Total Requirements		\$674,364	\$674,364		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$98,100	\$98,100		
Total 437XXX		\$98,100	\$98,100		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$551,472	\$551,472		
438139	TRANS IN-ENCUMBRANCE TF	\$24,792	\$24,792		
Total 438XXX		\$576,264	\$576,264		
Total Receipts		\$674,364	\$674,364		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445 150394 - 09 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$417,168	\$417,168	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$410,173	\$410,173	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$56,045	\$56,045	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,883	\$45,883	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$970,805	\$970,805	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$15,083	\$15,083		
532174	WASTE DISPOSAL	\$22	\$22		
532199	MISC CONTRACTUAL SERVICES	\$20,080	\$20,080		
532210	ENRG SER -ELECTRICAL	\$26,881	\$26,881		
532310	REPAIRS-BUILDINGS	\$46,635	\$46,635		
532331	REPAIRS-MOTOR VEHICLES	\$7,240	\$7,240		
532333	REPAIRS-OTHER EQUIPMENT	\$4,675	\$4,675		
532430	MAINT AGREEMENT-EQUIP	\$216	\$216		
532441	MAINT AGRMT-OTHER SOFTWRE	\$42	\$42		
532590	RENT/LEASE OTHER PROPERTY	\$260,733	\$260,733		
532811	TELEPHONE SERVICE	\$17,381	\$17,381		
532812	TELECOMMUN DATA CHRG	\$4,067	\$4,067		
532814	CELLULAR PHONE SERVICES	\$12,724	\$12,724		
532816	VIDEO TRANSMISSION CHARGE	\$45,723	\$45,723		
532840	POSTAGE, FREIGHT & DELIV	\$83	\$83		
532860	ADVERTISING	\$18	\$18		
532919	OTHER INSURANCE	\$38	\$38		
532942	OTHER EMP EDUCATIONAL EXP	\$36	\$36		
Total 532XXX		\$461,677	\$461,677		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,119	\$2,119		
533140	ENGINEER/DRAFT SUPPLIES	\$3	\$3		
533150	SECURITY & SAFETY SUPP	\$6,773	\$6,773		
533210	JANITORIAL SUPPLIES	\$5,330	\$5,330		
533280	ROAD SIGNS & SIGNALS	\$3,382	\$3,382		
533290	OTHER FACILITY & HARDWARE	\$1,167	\$1,167		
533310	GASOLINE	\$7,434	\$7,434		
533900	OTHER MATERIALS & SUPP	\$50,489	\$50,489		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445 150394 - 09 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$76,697	\$76,697		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$499,399	\$499,399		
534511	FURN-OFFICE	\$290	\$290		
534521	OFFICE EQUIPMENT	\$87	\$87		
534534	PC/PRINTER EQUIPMENT	\$576	\$576		
534539	OTHER EQUIPMENT	\$496	\$496		
534710	COMPUTER SOFTWARE	\$79	\$79		
Total 534XXX		\$500,927	\$500,927		

Total Requirements

\$2,010,106	\$2,010,106
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$55,685	\$55,685		
Total 437XXX		\$55,685	\$55,685		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$1,954,421	\$1,954,421		
Total 438XXX		\$1,954,421	\$1,954,421		

Total Receipts

\$2,010,106	\$2,010,106
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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Detail by Fund/Cost Center
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**150-Department of Transportation
84210-Transportation - Highway Fund
7445 150395 - 09 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$492,062	\$492,062	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$283,673	\$283,673	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$50,794	\$50,794	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,121	\$54,121	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$942,954	\$942,954	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$4,915	\$4,915		
532174	WASTE DISPOSAL	\$672	\$672		
532199	MISC CONTRACTUAL SERVICES	\$2,312	\$2,312		
532210	ENRG SER -ELECTRICAL	\$6,645	\$6,645		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,509	\$1,509		
532230	ENRG SER -WATER & SEWER	\$641	\$641		
532310	REPAIRS-BUILDINGS	\$904	\$904		
532331	REPAIRS-MOTOR VEHICLES	\$6,443	\$6,443		
532333	REPAIRS-OTHER EQUIPMENT	\$6,658	\$6,658		
532430	MAINT AGREEMENT-EQUIP	\$444	\$444		
532590	RENT/LEASE OTHER PROPERTY	\$766,514	\$766,514		
532721	LODGING - IN STATE	\$25	\$25		
532724	MEALS - IN STATE	\$18	\$18		
532724	MEALS - IN STATE	\$487	\$487		
532811	TELEPHONE SERVICE	\$2,158	\$2,158		
532814	CELLULAR PHONE SERVICES	\$1,692	\$1,692		
532821	COMPUTER/DATA PROCESS SVC	\$98	\$98		
532840	POSTAGE, FREIGHT & DELIV	\$168	\$168		
532850	PRINT,BIND,DUPLICATE	\$26	\$26		
532860	ADVERTISING	\$54	\$54		
532919	OTHER INSURANCE	\$53	\$53		
Total 532XXX		\$802,436	\$802,436		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,097	\$2,097		
533150	SECURITY & SAFETY SUPP	\$6,935	\$6,935		
533210	JANITORIAL SUPPLIES	\$7,426	\$7,426		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,265,281	\$1,265,281		
533261	ASPHALT & TAR SUPPLIES	\$2,546,489	\$2,546,489		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445 150395 - 09 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$6,184	\$6,184		
533290	OTHER FACILITY & HARDWARE	\$1,891	\$1,891		
533310	GASOLINE	\$11,051	\$11,051		
533900	OTHER MATERIALS & SUPP	\$11,298	\$11,298		
Total 533XXX		\$3,858,652	\$3,858,652		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$524,397	\$524,397		
534521	OFFICE EQUIPMENT	\$382	\$382		
534528	EQUIP-VOICE COMMUNICATION	\$514	\$514		
534539	OTHER EQUIPMENT	\$3,578	\$3,578		
Total 534XXX		\$528,871	\$528,871		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$116	\$116		
Total 535XXX		\$116	\$116		
Total Requirements		\$6,133,029	\$6,133,029		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$64,135	\$64,135		
Total 437XXX		\$64,135	\$64,135		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$5,861,796	\$5,861,796		
438139	TRANS IN-ENCUMBRANCE TF	\$207,098	\$207,098		
Total 438XXX		\$6,068,894	\$6,068,894		
Total Receipts		\$6,133,029	\$6,133,029		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445 150396 - 09 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,529,457	\$1,529,457	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$305,308	\$305,308	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$113,792	\$113,792	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$168,220	\$168,220	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$155,760	\$155,760	0.000	0.000
Total 531XXX		\$2,272,537	\$2,272,537	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$1,426	\$1,426		
532199	MISC CONTRACTUAL SERVICES	\$37	\$37		
532210	ENRG SER -ELECTRICAL	\$301,351	\$301,351		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,321	\$2,321		
532310	REPAIRS-BUILDINGS	\$37,994	\$37,994		
532331	REPAIRS-MOTOR VEHICLES	\$82,150	\$82,150		
532333	REPAIRS-OTHER EQUIPMENT	\$5,118	\$5,118		
532441	MAINT AGRMT-OTHER SOFTWRE	\$15	\$15		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,125	\$7,125		
532590	RENT/LEASE OTHER PROPERTY	\$659,589	\$659,589		
532714	TRANSP-GRND - IN STATE	\$9,282	\$9,282		
532717	TRANSP OTHER - IN STATE	\$10	\$10		
532721	LODGING - IN STATE	\$443	\$443		
532724	MEALS - IN STATE	\$57	\$57		
532724	MEALS - IN STATE	\$294	\$294		
532811	TELEPHONE SERVICE	\$12,809	\$12,809		
532814	CELLULAR PHONE SERVICES	\$8,340	\$8,340		
532840	POSTAGE, FREIGHT & DELIV	\$942	\$942		
532860	ADVERTISING	\$55	\$55		
532919	OTHER INSURANCE	\$619	\$619		
532930	REGISTRATION FEES	\$42	\$42		
532942	OTHER EMP EDUCATIONAL EXP	\$653	\$653		
Total 532XXX		\$1,130,672	\$1,130,672		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,312	\$7,312		
533120	DATA PROCESSING SUPPLIES	\$15	\$15		
533150	SECURITY & SAFETY SUPP	\$10,261	\$10,261		
533210	JANITORIAL SUPPLIES	\$1,946	\$1,946		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445 150396 - 09 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533261	ASPHALT & TAR SUPPLIES	\$165	\$165		
533280	ROAD SIGNS & SIGNALS	\$1,543,359	\$1,543,359		
533290	OTHER FACILITY & HARDWARE	\$419,512	\$419,512		
533310	GASOLINE	\$4,221	\$4,221		
533900	OTHER MATERIALS & SUPP	\$24,067	\$24,067		
Total 533XXX		\$2,010,858	\$2,010,858		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$18	\$18		
534431	OTH STR-GENERAL CONTRACTS	\$2,682,730	\$2,682,730		
534511	FURN-OFFICE	\$246	\$246		
534521	OFFICE EQUIPMENT	\$217	\$217		
534534	PC/PRINTER EQUIPMENT	\$2,497	\$2,497		
534710	COMPUTER SOFTWARE	\$798	\$798		
Total 534XXX		\$2,686,506	\$2,686,506		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535610	ACC RECEIVABLE WRITEOFFS	\$8,307	\$8,307		
535660	SVC CHRG-SALE SURPLUS	\$258	\$258		
535890	OTHER ADMIN EXPENSE	\$213	\$213		
Total 535XXX		\$8,778	\$8,778		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$896,543	\$896,543		
Total 536XXX		\$896,543	\$896,543		

Total Requirements

\$9,005,894	\$9,005,894
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$223,107	\$223,107		
Total 437XXX		\$223,107	\$223,107		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$8,735,840	\$8,735,840		



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**150-Department of Transportation
84210-Transportation - Highway Fund
7445 150396 - 09 Field
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438139	TRANS IN-ENCUMBRANCE TF	\$46,947	\$46,947		
Total 438XXX		\$8,782,787	\$8,782,787		
Total Receipts		\$9,005,894	\$9,005,894		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445 150397 - 09 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,098,328	\$1,098,328	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$134,224	\$134,224	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,210	\$75,210	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$120,800	\$120,800	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$129,800	\$129,800	0.000	0.000
Total 531XXX		\$1,558,362	\$1,558,362	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$587,905	\$587,905		
532174	WASTE DISPOSAL	\$2,418	\$2,418		
532210	ENRG SER -ELECTRICAL	\$63,253	\$63,253		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,034	\$3,034		
532230	ENRG SER -WATER & SEWER	\$65,883	\$65,883		
532310	REPAIRS-BUILDINGS	\$35,081	\$35,081		
532331	REPAIRS-MOTOR VEHICLES	\$11,288	\$11,288		
532333	REPAIRS-OTHER EQUIPMENT	\$1,340	\$1,340		
532430	MAINT AGREEMENT-EQUIP	\$184	\$184		
532441	MAINT AGRMT-OTHER SOFTWRE	\$42	\$42		
532590	RENT/LEASE OTHER PROPERTY	\$641,496	\$641,496		
532714	TRANSP-GRND - IN STATE	\$329	\$329		
532717	TRANSP OTHER - IN STATE	\$34	\$34		
532721	LODGING - IN STATE	\$845	\$845		
532724	MEALS - IN STATE	\$306	\$306		
532724	MEALS - IN STATE	\$557	\$557		
532811	TELEPHONE SERVICE	\$5,062	\$5,062		
532814	CELLULAR PHONE SERVICES	\$3,810	\$3,810		
532840	POSTAGE, FREIGHT & DELIV	\$182	\$182		
532850	PRINT,BIND,DUPLICATE	\$14	\$14		
532860	ADVERTISING	\$24	\$24		
532919	OTHER INSURANCE	\$94	\$94		
532930	REGISTRATION FEES	\$395	\$395		
532942	OTHER EMP EDUCATIONAL EXP	\$308	\$308		
Total 532XXX		\$1,423,884	\$1,423,884		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,283	\$2,283		
533140	ENGINEER/DRAFT SUPPLIES	\$11,021	\$11,021		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445 150397 - 09 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$11,219	\$11,219		
533210	JANITORIAL SUPPLIES	\$1,819	\$1,819		
533260	SAND,GRAVEL,CONCRETE SUPP	\$15,854	\$15,854		
533261	ASPHALT & TAR SUPPLIES	\$80,117	\$80,117		
533280	ROAD SIGNS & SIGNALS	\$10,797	\$10,797		
533290	OTHER FACILITY & HARDWARE	\$6,327	\$6,327		
533310	GASOLINE	\$5,265	\$5,265		
533710	SCIENTIFIC SUPPLIES	\$52,535	\$52,535		
533900	OTHER MATERIALS & SUPP	\$444,520	\$444,520		
Total 533XXX		\$641,757	\$641,757		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,116,788	\$1,116,788		
534534	PC/PRINTER EQUIPMENT	\$118	\$118		
534539	OTHER EQUIPMENT	\$6,453	\$6,453		
534710	COMPUTER SOFTWARE	\$23	\$23		
Total 534XXX		\$1,123,382	\$1,123,382		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$233	\$233		
Total 535XXX		\$233	\$233		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$90,073	\$90,073		
Total 536XXX		\$90,073	\$90,073		

Total Requirements

\$4,837,691 \$4,837,691

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$436,392	\$436,392		
Total 437XXX		\$436,392	\$436,392		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$4,315,695	\$4,315,695		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445 150397 - 09 Field
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438139	TRANS IN-ENCUMBRANCE TF	\$85,604	\$85,604		
Total 438XXX		\$4,401,299	\$4,401,299		
Total Receipts		\$4,837,691	\$4,837,691		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445 150398 - 09 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$721,981	\$721,981	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$98,280	\$98,280	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$50,208	\$50,208	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$79,408	\$79,408	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$1,001,797	\$1,001,797	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$106	\$106		
532210	ENRG SER -ELECTRICAL	\$1,454	\$1,454		
532220	ENRG SER -NAT.GAS/PROPANE	\$181	\$181		
532230	ENRG SER -WATER & SEWER	\$59	\$59		
532310	REPAIRS-BUILDINGS	\$268	\$268		
532333	REPAIRS-OTHER EQUIPMENT	\$116	\$116		
532590	RENT/LEASE OTHER PROPERTY	\$13,384	\$13,384		
532714	TRANSP-GRND - IN STATE	\$15,125	\$15,125		
532721	LODGING - IN STATE	\$723	\$723		
532724	MEALS - IN STATE	\$289	\$289		
532727	MISC - IN STATE	\$25	\$25		
532814	CELLULAR PHONE SERVICES	\$1,181	\$1,181		
532860	ADVERTISING	\$18	\$18		
532919	OTHER INSURANCE	\$36	\$36		
532930	REGISTRATION FEES	\$80	\$80		
532942	OTHER EMP EDUCATIONAL EXP	\$425	\$425		
Total 532XXX		\$33,470	\$33,470		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,017	\$5,017		
533140	ENGINEER/DRAFT SUPPLIES	\$1,216	\$1,216		
533150	SECURITY & SAFETY SUPP	\$634	\$634		
533210	JANITORIAL SUPPLIES	\$37	\$37		
533261	ASPHALT & TAR SUPPLIES	\$186	\$186		
533290	OTHER FACILITY & HARDWARE	\$111	\$111		
533900	OTHER MATERIALS & SUPP	\$42	\$42		
Total 533XXX		\$7,243	\$7,243		

534XXX-PROPERTY, PLANT & EQUIPMENT

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445 150398 - 09 Field**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534220	LEGAL&RECORDING FEES-BLDG	\$138	\$138		
534421	OTH STR-CONSLTNT CONTRACT	\$3,717	\$3,717		
534431	OTH STR-GENERAL CONTRACTS	\$1,181	\$1,181		
534511	FURN-OFFICE	\$1,243	\$1,243		
534524	EQUIP-ENGINRING/DRFTING	\$6,023	\$6,023		
534530	OTHER DP EQUIPMENT	\$254	\$254		
534534	PC/PRINTER EQUIPMENT	\$285	\$285		
534539	OTHER EQUIPMENT	\$241	\$241		
534710	COMPUTER SOFTWARE	\$504	\$504		
Total 534XXX		\$13,586	\$13,586		
Total Requirements		\$1,056,096	\$1,056,096		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$71,578	\$71,578		
Total 437XXX		\$71,578	\$71,578		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$921,760	\$921,760		
438139	TRANS IN-ENCUMBRANCE TF	\$62,758	\$62,758		
Total 438XXX		\$984,518	\$984,518		
Total Receipts		\$1,056,096	\$1,056,096		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 150417 - 10 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,504,405	\$1,504,405	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$133,123	\$133,123	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$99,136	\$99,136	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$165,461	\$165,461	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$150,568	\$150,568	0.000	0.000
Total 531XXX		\$2,052,693	\$2,052,693	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$18,985	\$18,985		
532174	WASTE DISPOSAL	\$1,194	\$1,194		
532210	ENRG SER -ELECTRICAL	\$121,566	\$121,566		
532230	ENRG SER -WATER & SEWER	\$1,124	\$1,124		
532310	REPAIRS-BUILDINGS	\$406,053	\$406,053		
532331	REPAIRS-MOTOR VEHICLES	\$18,459	\$18,459		
532333	REPAIRS-OTHER EQUIPMENT	\$88,899	\$88,899		
532441	MAINT AGRMT-OTHER SOFTWRE	\$4,057	\$4,057		
532590	RENT/LEASE OTHER PROPERTY	\$373,346	\$373,346		
532714	TRANSP-GRND - IN STATE	\$13,001	\$13,001		
532724	MEALS - IN STATE	\$126	\$126		
532811	TELEPHONE SERVICE	\$30,930	\$30,930		
532812	TELECOMMUN DATA CHRG	\$8,123	\$8,123		
532814	CELLULAR PHONE SERVICES	\$11,808	\$11,808		
532822	MANAGED LAN SVC CHARGE	\$23,093	\$23,093		
532840	POSTAGE, FREIGHT & DELIV	\$1,336	\$1,336		
532850	PRINT,BIND,DUPLICATE	\$1,482	\$1,482		
532860	ADVERTISING	\$62	\$62		
532919	OTHER INSURANCE	\$108	\$108		
532930	REGISTRATION FEES	\$20	\$20		
532942	OTHER EMP EDUCATIONAL EXP	\$144	\$144		
Total 532XXX		\$1,123,916	\$1,123,916		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,438	\$5,438		
533120	DATA PROCESSING SUPPLIES	\$734	\$734		
533130	PHOTOGRAPHIC SUPPLIES	\$52	\$52		
533150	SECURITY & SAFETY SUPP	\$10,699	\$10,699		
533210	JANITORIAL SUPPLIES	\$336	\$336		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 150417 - 10 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$9,479	\$9,479		
533290	OTHER FACILITY & HARDWARE	\$434	\$434		
533310	GASOLINE	\$14,042	\$14,042		
533510	CLOTHING & UNIFORMS	\$804	\$804		
533900	OTHER MATERIALS & SUPP	\$63,545	\$63,545		
Total 533XXX		\$105,563	\$105,563		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$82	\$82		
534431	OTH STR-GENERAL CONTRACTS	\$6,607	\$6,607		
534511	FURN-OFFICE	\$336	\$336		
534534	PC/PRINTER EQUIPMENT	\$1,862	\$1,862		
534539	OTHER EQUIPMENT	\$7,673	\$7,673		
534710	COMPUTER SOFTWARE	\$33	\$33		
Total 534XXX		\$16,593	\$16,593		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$34	\$34		
Total 535XXX		\$34	\$34		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$1,134,906	\$1,134,906		
Total 536XXX		\$1,134,906	\$1,134,906		
Total Requirements		\$4,433,705	\$4,433,705		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$645,218	\$645,218		
Total 437XXX		\$645,218	\$645,218		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$3,782,727	\$3,782,727		
438139	TRANS IN-ENCUMBRANCE TF	\$5,760	\$5,760		
Total 438XXX		\$3,788,487	\$3,788,487		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 150417 - 10 Field**

Receipts

Total Receipts

\$4,433,705 \$4,433,705

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 150418 - 10 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$599,958	\$599,958	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$130,002	\$130,002	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,420	\$45,420	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$65,987	\$65,987	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$914,055	\$914,055	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$67	\$67		
532174	WASTE DISPOSAL	\$56	\$56		
532199	MISC CONTRACTUAL SERVICES	\$73	\$73		
532210	ENRG SER -ELECTRICAL	\$4,285	\$4,285		
532220	ENRG SER -NAT.GAS/PROPANE	\$520	\$520		
532230	ENRG SER -WATER & SEWER	\$981	\$981		
532310	REPAIRS-BUILDINGS	\$2,016	\$2,016		
532331	REPAIRS-MOTOR VEHICLES	\$1,150	\$1,150		
532333	REPAIRS-OTHER EQUIPMENT	\$1,202	\$1,202		
532441	MAINT AGRMT-OTHER SOFTWRE	\$8	\$8		
532590	RENT/LEASE OTHER PROPERTY	\$630,189	\$630,189		
532721	LODGING - IN STATE	\$99	\$99		
532724	MEALS - IN STATE	\$65	\$65		
532724	MEALS - IN STATE	\$273	\$273		
532811	TELEPHONE SERVICE	\$2,385	\$2,385		
532814	CELLULAR PHONE SERVICES	\$699	\$699		
532840	POSTAGE, FREIGHT & DELIV	\$125	\$125		
532860	ADVERTISING	\$77	\$77		
532919	OTHER INSURANCE	\$56	\$56		
532942	OTHER EMP EDUCATIONAL EXP	\$38	\$38		
Total 532XXX		\$644,364	\$644,364		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$242	\$242		
533150	SECURITY & SAFETY SUPP	\$2,947	\$2,947		
533210	JANITORIAL SUPPLIES	\$662	\$662		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,109,508	\$1,109,508		
533261	ASPHALT & TAR SUPPLIES	\$2,542,727	\$2,542,727		
533280	ROAD SIGNS & SIGNALS	\$1,319	\$1,319		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 150418 - 10 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$6,067	\$6,067		
533310	GASOLINE	\$10,615	\$10,615		
533900	OTHER MATERIALS & SUPP	\$1,868	\$1,868		
Total 533XXX		\$3,675,955	\$3,675,955		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$67,295	\$67,295		
534528	EQUIP-VOICE COMMUNICATION	\$423	\$423		
534539	OTHER EQUIPMENT	\$32	\$32		
534710	COMPUTER SOFTWARE	\$12	\$12		
Total 534XXX		\$67,762	\$67,762		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$282	\$282		
Total 535XXX		\$282	\$282		
Total Requirements		\$5,302,418	\$5,302,418		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$117,511	\$117,511		
Total 437XXX		\$117,511	\$117,511		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$4,893,247	\$4,893,247		
438139	TRANS IN-ENCUMBRANCE TF	\$291,660	\$291,660		
Total 438XXX		\$5,184,907	\$5,184,907		
Total Receipts		\$5,302,418	\$5,302,418		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 150419 - 10 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,464,967	\$1,464,967	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$141,503	\$141,503	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$97,444	\$97,444	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$161,124	\$161,124	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$160,952	\$160,952	0.000	0.000
Total 531XXX		\$2,025,990	\$2,025,990	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$2,894	\$2,894		
532174	WASTE DISPOSAL	\$3,507	\$3,507		
532199	MISC CONTRACTUAL SERVICES	\$145	\$145		
532210	ENRG SER -ELECTRICAL	\$704,800	\$704,800		
532220	ENRG SER -NAT.GAS/PROPANE	\$9,623	\$9,623		
532230	ENRG SER -WATER & SEWER	\$2,749	\$2,749		
532310	REPAIRS-BUILDINGS	\$6,495	\$6,495		
532331	REPAIRS-MOTOR VEHICLES	\$5,032	\$5,032		
532333	REPAIRS-OTHER EQUIPMENT	\$2,149	\$2,149		
532590	RENT/LEASE OTHER PROPERTY	\$656,008	\$656,008		
532714	TRANSP-GRND - IN STATE	\$6,614	\$6,614		
532717	TRANSP OTHER - IN STATE	\$724	\$724		
532721	LODGING - IN STATE	\$1,033	\$1,033		
532724	MEALS - IN STATE	\$150	\$150		
532724	MEALS - IN STATE	\$753	\$753		
532811	TELEPHONE SERVICE	\$28,574	\$28,574		
532814	CELLULAR PHONE SERVICES	\$7,318	\$7,318		
532840	POSTAGE, FREIGHT & DELIV	\$539	\$539		
532850	PRINT,BIND,DUPLICATE	\$312	\$312		
532860	ADVERTISING	\$116	\$116		
532919	OTHER INSURANCE	\$122	\$122		
532930	REGISTRATION FEES	\$547	\$547		
532942	OTHER EMP EDUCATIONAL EXP	\$703	\$703		
Total 532XXX		\$1,440,907	\$1,440,907		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,975	\$6,975		
533130	PHOTOGRAPHIC SUPPLIES	\$69	\$69		
533140	ENGINEER/DRAFT SUPPLIES	\$225	\$225		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 150419 - 10 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$11,938	\$11,938		
533210	JANITORIAL SUPPLIES	\$446	\$446		
533280	ROAD SIGNS & SIGNALS	\$1,248,137	\$1,248,137		
533290	OTHER FACILITY & HARDWARE	\$567,129	\$567,129		
533310	GASOLINE	\$132	\$132		
533510	CLOTHING & UNIFORMS	\$441	\$441		
533900	OTHER MATERIALS & SUPP	\$98,940	\$98,940		
Total 533XXX		\$1,934,432	\$1,934,432		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$3,474,838	\$3,474,838		
534511	FURN-OFFICE	\$1,835	\$1,835		
534521	OFFICE EQUIPMENT	\$174	\$174		
534521	OFFICE EQUIPMENT	\$2,056	\$2,056		
534528	EQUIP-VOICE COMMUNICATION	\$310	\$310		
534534	PC/PRINTER EQUIPMENT	\$299	\$299		
534539	OTHER EQUIPMENT	\$7,484	\$7,484		
Total 534XXX		\$3,486,996	\$3,486,996		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535610	ACC RECEIVABLE WRITEOFFS	\$30,167	\$30,167		
535660	SVC CHRGE-SALE SURPLUS	\$190	\$190		
535890	OTHER ADMIN EXPENSE	\$186	\$186		
535900	OTHER EXPENSES	\$4,787	\$4,787		
Total 535XXX		\$35,330	\$35,330		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$2,310,241	\$2,310,241		
Total 536XXX		\$2,310,241	\$2,310,241		

Total Requirements

\$11,233,896	\$11,233,896
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$436,544	\$436,544		
Total 437XXX		\$436,544	\$436,544		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7470 150419 - 10 Field

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$542	\$542		
438137	TRANS IN-ENCUMBRANCE HF	\$10,518,790	\$10,518,790		
438139	TRANS IN-ENCUMBRANCE TF	\$278,020	\$278,020		
Total 438XXX		\$10,797,352	\$10,797,352		
Total Receipts		\$11,233,896	\$11,233,896		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 150420 - 10 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,071,229	\$1,071,229	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$63,339	\$63,339	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$117,820	\$117,820	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$109,032	\$109,032	0.000	0.000
Total 531XXX		\$1,361,420	\$1,361,420	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$477,870	\$477,870		
532174	WASTE DISPOSAL	\$5,162	\$5,162		
532199	MISC CONTRACTUAL SERVICES	\$152	\$152		
532210	ENRG SER -ELECTRICAL	\$28,640	\$28,640		
532220	ENRG SER -NAT.GAS/PROPANE	\$960	\$960		
532230	ENRG SER -WATER & SEWER	\$41,266	\$41,266		
532310	REPAIRS-BUILDINGS	\$11,827	\$11,827		
532331	REPAIRS-MOTOR VEHICLES	\$3,566	\$3,566		
532333	REPAIRS-OTHER EQUIPMENT	\$2,153	\$2,153		
532590	RENT/LEASE OTHER PROPERTY	\$405,123	\$405,123		
532714	TRANSP-GRND - IN STATE	\$6,659	\$6,659		
532721	LODGING - IN STATE	\$389	\$389		
532724	MEALS - IN STATE	\$199	\$199		
532724	MEALS - IN STATE	\$380	\$380		
532811	TELEPHONE SERVICE	\$5,055	\$5,055		
532814	CELLULAR PHONE SERVICES	\$593	\$593		
532840	POSTAGE, FREIGHT & DELIV	\$62	\$62		
532860	ADVERTISING	\$43	\$43		
532919	OTHER INSURANCE	\$84	\$84		
532930	REGISTRATION FEES	\$160	\$160		
532942	OTHER EMP EDUCATIONAL EXP	\$606	\$606		
Total 532XXX		\$990,949	\$990,949		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$774	\$774		
533150	SECURITY & SAFETY SUPP	\$4,583	\$4,583		
533210	JANITORIAL SUPPLIES	\$1,035	\$1,035		
533260	SAND,GRAVEL,CONCRETE SUPP	\$6,740	\$6,740		
533261	ASPHALT & TAR SUPPLIES	\$2,696	\$2,696		
533280	ROAD SIGNS & SIGNALS	\$1,295	\$1,295		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 150420 - 10 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$1,023	\$1,023		
533310	GASOLINE	\$1,677	\$1,677		
533710	SCIENTIFIC SUPPLIES	\$540	\$540		
533900	OTHER MATERIALS & SUPP	\$183,637	\$183,637		
Total 533XXX		\$204,000	\$204,000		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$301,190	\$301,190		
534528	EQUIP-VOICE COMMUNICATION	\$409	\$409		
534539	OTHER EQUIPMENT	\$419	\$419		
Total 534XXX		\$302,018	\$302,018		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$383	\$383		
Total 535XXX		\$383	\$383		

Total Requirements

\$2,858,770 \$2,858,770

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$446,537	\$446,537		
Total 437XXX		\$446,537	\$446,537		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$2,315,620	\$2,315,620		
438139	TRANS IN-ENCUMBRANCE TF	\$96,613	\$96,613		
Total 438XXX		\$2,412,233	\$2,412,233		

Total Receipts

\$2,858,770 \$2,858,770

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 150421 - 10 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$546,155	\$546,155	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$31,200	\$31,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,681	\$34,681	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$60,068	\$60,068	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$713,640	\$713,640	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$532	\$532		
532174	WASTE DISPOSAL	\$266	\$266		
532199	MISC CONTRACTUAL SERVICES	\$1,924	\$1,924		
532210	ENRG SER -ELECTRICAL	\$3,553	\$3,553		
532220	ENRG SER -NAT.GAS/PROPANE	\$941	\$941		
532230	ENRG SER -WATER & SEWER	\$167	\$167		
532310	REPAIRS-BUILDINGS	\$584	\$584		
532331	REPAIRS-MOTOR VEHICLES	\$328	\$328		
532333	REPAIRS-OTHER EQUIPMENT	\$847	\$847		
532590	RENT/LEASE OTHER PROPERTY	\$15,035	\$15,035		
532714	TRANSP-GRND - IN STATE	\$9,354	\$9,354		
532721	LODGING - IN STATE	\$220	\$220		
532724	MEALS - IN STATE	\$186	\$186		
532811	TELEPHONE SERVICE	\$724	\$724		
532814	CELLULAR PHONE SERVICES	\$1,242	\$1,242		
532840	POSTAGE, FREIGHT & DELIV	\$895	\$895		
532860	ADVERTISING	\$32	\$32		
532919	OTHER INSURANCE	\$29	\$29		
532942	OTHER EMP EDUCATIONAL EXP	\$103	\$103		
Total 532XXX		\$36,962	\$36,962		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,069	\$4,069		
533140	ENGINEER/DRAFT SUPPLIES	\$499	\$499		
533150	SECURITY & SAFETY SUPP	\$1,126	\$1,126		
533290	OTHER FACILITY & HARDWARE	\$894	\$894		
533310	GASOLINE	\$25	\$25		
533900	OTHER MATERIALS & SUPP	\$121	\$121		
Total 533XXX		\$6,734	\$6,734		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 150421 - 10 Field**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,638,606	\$1,638,606		
534539	OTHER EQUIPMENT	\$110	\$110		
534710	COMPUTER SOFTWARE	\$237	\$237		
Total 534XXX		\$1,638,953	\$1,638,953		
Total Requirements		\$2,396,289	\$2,396,289		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$99,350	\$99,350		
Total 437XXX		\$99,350	\$99,350		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$2,269,471	\$2,269,471		
438139	TRANS IN-ENCUMBRANCE TF	\$27,468	\$27,468		
Total 438XXX		\$2,296,939	\$2,296,939		
Total Receipts		\$2,396,289	\$2,396,289		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500 150446 - 11 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$441,769	\$441,769	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,120	\$26,120	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$48,588	\$48,588	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$563,205	\$563,205	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$4,012	\$4,012		
532310	REPAIRS-BUILDINGS	\$2,285	\$2,285		
532331	REPAIRS-MOTOR VEHICLES	\$2,156	\$2,156		
532333	REPAIRS-OTHER EQUIPMENT	\$243	\$243		
532590	RENT/LEASE OTHER PROPERTY	\$354,955	\$354,955		
532714	TRANSP-GRND - IN STATE	\$794	\$794		
532814	CELLULAR PHONE SERVICES	\$644	\$644		
532919	OTHER INSURANCE	\$48	\$48		
Total 532XXX		\$365,137	\$365,137		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$508	\$508		
533150	SECURITY & SAFETY SUPP	\$3,567	\$3,567		
533210	JANITORIAL SUPPLIES	\$1,399	\$1,399		
533260	SAND,GRAVEL,CONCRETE SUPP	\$705,896	\$705,896		
533261	ASPHALT & TAR SUPPLIES	\$1,215,112	\$1,215,112		
533280	ROAD SIGNS & SIGNALS	\$741	\$741		
533290	OTHER FACILITY & HARDWARE	\$680	\$680		
533310	GASOLINE	\$90	\$90		
533900	OTHER MATERIALS & SUPP	\$3,508	\$3,508		
Total 533XXX		\$1,931,501	\$1,931,501		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$9,747	\$9,747		
Total 534XXX		\$9,747	\$9,747		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$143	\$143		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500 150446 - 11 Field
Requirements
535XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$143	\$143		
Total Requirements		\$2,869,733	\$2,869,733		

**Receipts
437XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$313,752	\$313,752		
Total 437XXX		\$313,752	\$313,752		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$2,540,670	\$2,540,670		
438139	TRANS IN-ENCUMBRANCE TF	\$15,311	\$15,311		
Total 438XXX		\$2,555,981	\$2,555,981		
Total Receipts		\$2,869,733	\$2,869,733		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500 150447 - 11 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,433,472	\$1,433,472	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$83,576	\$83,576	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$91,150	\$91,150	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$157,663	\$157,663	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$160,952	\$160,952	0.000	0.000
Total 531XXX		\$1,926,813	\$1,926,813	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$113,590	\$113,590		
532220	ENRG SER -NAT.GAS/PROPANE	\$18,822	\$18,822		
532230	ENRG SER -WATER & SEWER	\$223	\$223		
532310	REPAIRS-BUILDINGS	\$749	\$749		
532331	REPAIRS-MOTOR VEHICLES	\$28,676	\$28,676		
532333	REPAIRS-OTHER EQUIPMENT	\$1,074	\$1,074		
532590	RENT/LEASE OTHER PROPERTY	\$367,872	\$367,872		
532714	TRANSP-GRND - IN STATE	\$10,797	\$10,797		
532721	LODGING - IN STATE	\$703	\$703		
532724	MEALS - IN STATE	\$353	\$353		
532724	MEALS - IN STATE	\$470	\$470		
532811	TELEPHONE SERVICE	\$5,579	\$5,579		
532812	TELECOMMUN DATA CHRG	\$758	\$758		
532814	CELLULAR PHONE SERVICES	\$3,494	\$3,494		
532840	POSTAGE, FREIGHT & DELIV	\$143	\$143		
532919	OTHER INSURANCE	\$116	\$116		
532942	OTHER EMP EDUCATIONAL EXP	\$192	\$192		
Total 532XXX		\$553,611	\$553,611		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,880	\$1,880		
533150	SECURITY & SAFETY SUPP	\$7,094	\$7,094		
533210	JANITORIAL SUPPLIES	\$1,170	\$1,170		
533280	ROAD SIGNS & SIGNALS	\$900,247	\$900,247		
533290	OTHER FACILITY & HARDWARE	\$621,340	\$621,340		
533900	OTHER MATERIALS & SUPP	\$26,545	\$26,545		
Total 533XXX		\$1,558,276	\$1,558,276		

534XXX-PROPERTY, PLANT & EQUIPMENT

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500 150447 - 11 Field**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,049,511	\$1,049,511		
534521	OFFICE EQUIPMENT	\$899	\$899		
534534	PC/PRINTER EQUIPMENT	\$673	\$673		
534539	OTHER EQUIPMENT	\$39,571	\$39,571		
Total 534XXX		\$1,090,654	\$1,090,654		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$236	\$236		
Total 535XXX		\$236	\$236		
Total Requirements		\$5,129,590	\$5,129,590		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$190,315	\$190,315		
Total 437XXX		\$190,315	\$190,315		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$4,927,869	\$4,927,869		
438139	TRANS IN-ENCUMBRANCE TF	\$11,406	\$11,406		
Total 438XXX		\$4,939,275	\$4,939,275		
Total Receipts		\$5,129,590	\$5,129,590		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500 150448 - 11 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,428,146	\$1,428,146	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$48,734	\$48,734	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$88,170	\$88,170	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$157,072	\$157,072	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$166,144	\$166,144	0.000	0.000
Total 531XXX		\$1,888,266	\$1,888,266	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$454,421	\$454,421		
532174	WASTE DISPOSAL	\$10,247	\$10,247		
532188	LAWNS & GROUNDS SER AGREE	\$1,170	\$1,170		
532199	MISC CONTRACTUAL SERVICES	\$4,319	\$4,319		
532210	ENRG SER -ELECTRICAL	\$60,962	\$60,962		
532220	ENRG SER -NAT.GAS/PROPANE	\$9,193	\$9,193		
532230	ENRG SER -WATER & SEWER	\$31,122	\$31,122		
532310	REPAIRS-BUILDINGS	\$44,158	\$44,158		
532331	REPAIRS-MOTOR VEHICLES	\$8,108	\$8,108		
532333	REPAIRS-OTHER EQUIPMENT	\$3,290	\$3,290		
532590	RENT/LEASE OTHER PROPERTY	\$385,623	\$385,623		
532714	TRANSP-GRND - IN STATE	\$7,082	\$7,082		
532721	LODGING - IN STATE	\$143	\$143		
532724	MEALS - IN STATE	\$110	\$110		
532724	MEALS - IN STATE	\$1,177	\$1,177		
532811	TELEPHONE SERVICE	\$4,917	\$4,917		
532814	CELLULAR PHONE SERVICES	\$489	\$489		
532840	POSTAGE, FREIGHT & DELIV	\$240	\$240		
532919	OTHER INSURANCE	\$116	\$116		
532930	REGISTRATION FEES	\$234	\$234		
532942	OTHER EMP EDUCATIONAL EXP	\$4,742	\$4,742		
Total 532XXX		\$1,031,863	\$1,031,863		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,490	\$2,490		
533150	SECURITY & SAFETY SUPP	\$8,150	\$8,150		
533210	JANITORIAL SUPPLIES	\$3,624	\$3,624		
533260	SAND,GRAVEL,CONCRETE SUPP	\$33,845	\$33,845		
533261	ASPHALT & TAR SUPPLIES	\$71,295	\$71,295		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500 150448 - 11 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$1,892	\$1,892		
533290	OTHER FACILITY & HARDWARE	\$604	\$604		
533310	GASOLINE	\$5,407	\$5,407		
533900	OTHER MATERIALS & SUPP	\$283,516	\$283,516		
Total 533XXX		\$410,823	\$410,823		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,719,026	\$1,719,026		
534471	OTH STR-TESTING & BORING	\$1,112	\$1,112		
534521	OFFICE EQUIPMENT	\$1,082	\$1,082		
534539	OTHER EQUIPMENT	\$5,456	\$5,456		
Total 534XXX		\$1,726,676	\$1,726,676		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$500	\$500		
Total 535XXX		\$500	\$500		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$41,444	\$41,444		
Total 536XXX		\$41,444	\$41,444		

Total Requirements

\$5,099,572 \$5,099,572

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$165,316	\$165,316		
Total 437XXX		\$165,316	\$165,316		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$4,587,752	\$4,587,752		
438139	TRANS IN-ENCUMBRANCE TF	\$346,504	\$346,504		
Total 438XXX		\$4,934,256	\$4,934,256		

Total Receipts

\$5,099,572 \$5,099,572

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500 150449 - 11 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$507,547	\$507,547	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,010	\$30,010	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$55,824	\$55,824	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$629,725	\$629,725	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$3,684	\$3,684		
532230	ENRG SER -WATER & SEWER	\$180	\$180		
532331	REPAIRS-MOTOR VEHICLES	\$555	\$555		
532333	REPAIRS-OTHER EQUIPMENT	\$1,080	\$1,080		
532590	RENT/LEASE OTHER PROPERTY	\$10,227	\$10,227		
532714	TRANSP-GRND - IN STATE	\$15,848	\$15,848		
532721	LODGING - IN STATE	\$292	\$292		
532724	MEALS - IN STATE	\$164	\$164		
532811	TELEPHONE SERVICE	\$28,736	\$28,736		
532814	CELLULAR PHONE SERVICES	\$1,083	\$1,083		
532919	OTHER INSURANCE	\$22	\$22		
Total 532XXX		\$61,871	\$61,871		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,657	\$1,657		
533150	SECURITY & SAFETY SUPP	\$219	\$219		
Total 533XXX		\$1,876	\$1,876		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$111,599	\$111,599		
534511	FURN-OFFICE	\$383	\$383		
Total 534XXX		\$111,982	\$111,982		

Total Requirements

\$805,454	\$805,454
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$41,205	\$41,205		
Total 437XXX		\$41,205	\$41,205		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7500 150449 - 11 Field

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$621,638	\$621,638		
438139	TRANS IN-ENCUMBRANCE TF	\$142,611	\$142,611		
Total 438XXX		\$764,249	\$764,249		
Total Receipts		\$805,454	\$805,454		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 150466 - 12 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$230,883	\$230,883	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,652	\$13,652	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,393	\$25,393	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$301,080	\$301,080	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$8,714	\$8,714		
532310	REPAIRS-BUILDINGS	\$149	\$149		
532331	REPAIRS-MOTOR VEHICLES	\$208	\$208		
532590	RENT/LEASE OTHER PROPERTY	\$141,832	\$141,832		
532811	TELEPHONE SERVICE	\$428	\$428		
532919	OTHER INSURANCE	\$22	\$22		
Total 532XXX		\$151,353	\$151,353		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$2,874	\$2,874		
533210	JANITORIAL SUPPLIES	\$50	\$50		
533310	GASOLINE	\$271	\$271		
533900	OTHER MATERIALS & SUPP	\$581	\$581		
Total 533XXX		\$3,776	\$3,776		
Total Requirements		\$456,209	\$456,209		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$20,303	\$20,303		
Total 437XXX		\$20,303	\$20,303		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$435,906	\$435,906		
Total 438XXX		\$435,906	\$435,906		
Total Receipts		\$456,209	\$456,209		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 150467 - 12 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$667,913	\$667,913	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$70,471	\$70,471	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,248	\$47,248	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$77,861	\$77,861	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$88,264	\$88,264	0.000	0.000
Total 531XXX		\$951,757	\$951,757	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$60	\$60		
532210	ENRG SER -ELECTRICAL	\$7,933	\$7,933		
532230	ENRG SER -WATER & SEWER	\$335	\$335		
532310	REPAIRS-BUILDINGS	\$1,164	\$1,164		
532331	REPAIRS-MOTOR VEHICLES	\$2,125	\$2,125		
532333	REPAIRS-OTHER EQUIPMENT	\$313	\$313		
532441	MAINT AGRMT-OTHER SOFTWRE	\$15	\$15		
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,445	\$12,445		
532590	RENT/LEASE OTHER PROPERTY	\$596,566	\$596,566		
532714	TRANSP-GRND - IN STATE	\$30	\$30		
532721	LODGING - IN STATE	\$99	\$99		
532724	MEALS - IN STATE	\$92	\$92		
532724	MEALS - IN STATE	\$297	\$297		
532811	TELEPHONE SERVICE	\$200	\$200		
532814	CELLULAR PHONE SERVICES	\$330	\$330		
532860	ADVERTISING	\$56	\$56		
532919	OTHER INSURANCE	\$65	\$65		
532942	OTHER EMP EDUCATIONAL EXP	\$190	\$190		
Total 532XXX		\$622,315	\$622,315		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$922	\$922		
533150	SECURITY & SAFETY SUPP	\$4,225	\$4,225		
533210	JANITORIAL SUPPLIES	\$991	\$991		
533260	SAND,GRAVEL,CONCRETE SUPP	\$935,121	\$935,121		
533261	ASPHALT & TAR SUPPLIES	\$1,810,803	\$1,810,803		
533290	OTHER FACILITY & HARDWARE	\$304	\$304		
533310	GASOLINE	\$1,935	\$1,935		
533900	OTHER MATERIALS & SUPP	\$3,237	\$3,237		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 150467 - 12 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$2,757,538	\$2,757,538		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$225,621	\$225,621		
534511	FURN-OFFICE	\$429	\$429		
534528	EQUIP-VOICE COMMUNICATION	\$1,071	\$1,071		
534539	OTHER EQUIPMENT	\$1,653	\$1,653		
534710	COMPUTER SOFTWARE	\$23	\$23		
Total 534XXX		\$228,797	\$228,797		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$191	\$191		
Total 535XXX		\$191	\$191		
Total Requirements		\$4,560,598	\$4,560,598		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$501,901	\$501,901		
Total 437XXX		\$501,901	\$501,901		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$4,058,697	\$4,058,697		
Total 438XXX		\$4,058,697	\$4,058,697		
Total Receipts		\$4,560,598	\$4,560,598		

Net Appropriation/Total FTE Count		\$0	\$0	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 150468 - 12 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,551,479	\$1,551,479	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$185,222	\$185,222	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$105,908	\$105,908	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$170,640	\$170,640	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$171,336	\$171,336	0.000	0.000
Total 531XXX		\$2,184,585	\$2,184,585	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$3,033	\$3,033		
532199	MISC CONTRACTUAL SERVICES	\$837	\$837		
532210	ENRG SER -ELECTRICAL	\$377,530	\$377,530		
532220	ENRG SER -NAT.GAS/PROPANE	\$5,787	\$5,787		
532230	ENRG SER -WATER & SEWER	\$580	\$580		
532310	REPAIRS-BUILDINGS	\$368	\$368		
532331	REPAIRS-MOTOR VEHICLES	\$4,188	\$4,188		
532333	REPAIRS-OTHER EQUIPMENT	\$305	\$305		
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,311	\$13,311		
532590	RENT/LEASE OTHER PROPERTY	\$604,515	\$604,515		
532714	TRANSP-GRND - IN STATE	\$13,542	\$13,542		
532717	TRANSP OTHER - IN STATE	\$1	\$1		
532721	LODGING - IN STATE	\$508	\$508		
532724	MEALS - IN STATE	\$77	\$77		
532724	MEALS - IN STATE	\$334	\$334		
532811	TELEPHONE SERVICE	\$9,189	\$9,189		
532814	CELLULAR PHONE SERVICES	\$3,973	\$3,973		
532840	POSTAGE, FREIGHT & DELIV	\$151	\$151		
532860	ADVERTISING	\$175	\$175		
532919	OTHER INSURANCE	\$128	\$128		
532942	OTHER EMP EDUCATIONAL EXP	\$537	\$537		
Total 532XXX		\$1,039,069	\$1,039,069		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,530	\$3,530		
533140	ENGINEER/DRAFT SUPPLIES	\$158	\$158		
533150	SECURITY & SAFETY SUPP	\$4,247	\$4,247		
533210	JANITORIAL SUPPLIES	\$1,195	\$1,195		
533280	ROAD SIGNS & SIGNALS	\$1,242,691	\$1,242,691		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 150468 - 12 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$283,603	\$283,603		
533310	GASOLINE	\$89	\$89		
533900	OTHER MATERIALS & SUPP	\$23,056	\$23,056		
Total 533XXX		\$1,558,569	\$1,558,569		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,735,180	\$1,735,180		
534521	OFFICE EQUIPMENT	\$326	\$326		
534528	EQUIP-VOICE COMMUNICATION	\$22	\$22		
534534	PC/PRINTER EQUIPMENT	\$149	\$149		
534539	OTHER EQUIPMENT	\$140	\$140		
Total 534XXX		\$1,735,817	\$1,735,817		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535610	ACC RECEIVABLE WRITEOFFS	\$12,872	\$12,872		
535660	SVC CHRGR-SALE SURPLUS	\$114	\$114		
535890	OTHER ADMIN EXPENSE	\$147	\$147		
535940	COLLECTION COSTS	\$209	\$209		
Total 535XXX		\$13,342	\$13,342		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$540,759	\$540,759		
Total 536XXX		\$540,759	\$540,759		
Total Requirements		\$7,072,141	\$7,072,141		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$146,180	\$146,180		
Total 437XXX		\$146,180	\$146,180		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$6,908,902	\$6,908,902		
438139	TRANS IN-ENCUMBRANCE TF	\$17,059	\$17,059		
Total 438XXX		\$6,925,961	\$6,925,961		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 150468 - 12 Field**

Receipts

Total Receipts

\$7,072,141 \$7,072,141

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 150469 - 12 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,060,167	\$1,060,167	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$92,538	\$92,538	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,765	\$69,765	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$116,604	\$116,604	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$119,416	\$119,416	0.000	0.000
Total 531XXX		\$1,458,490	\$1,458,490	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$754,018	\$754,018		
532174	WASTE DISPOSAL	\$5,629	\$5,629		
532210	ENRG SER -ELECTRICAL	\$63,127	\$63,127		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,955	\$4,955		
532230	ENRG SER -WATER & SEWER	\$243,781	\$243,781		
532310	REPAIRS-BUILDINGS	\$14,127	\$14,127		
532331	REPAIRS-MOTOR VEHICLES	\$13,217	\$13,217		
532333	REPAIRS-OTHER EQUIPMENT	\$1,151	\$1,151		
532441	MAINT AGRMT-OTHER SOFTWRE	\$15	\$15		
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,445	\$12,445		
532590	RENT/LEASE OTHER PROPERTY	\$289,448	\$289,448		
532714	TRANSP-GRND - IN STATE	\$7,674	\$7,674		
532721	LODGING - IN STATE	\$691	\$691		
532724	MEALS - IN STATE	\$140	\$140		
532724	MEALS - IN STATE	\$348	\$348		
532811	TELEPHONE SERVICE	\$7,330	\$7,330		
532814	CELLULAR PHONE SERVICES	\$1,288	\$1,288		
532860	ADVERTISING	\$56	\$56		
532919	OTHER INSURANCE	\$84	\$84		
532930	REGISTRATION FEES	\$359	\$359		
532942	OTHER EMP EDUCATIONAL EXP	\$791	\$791		
532950	EMP MOVING EXPENSES	\$1,067	\$1,067		
Total 532XXX		\$1,421,741	\$1,421,741		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,110	\$2,110		
533140	ENGINEER/DRAFT SUPPLIES	\$18	\$18		
533150	SECURITY & SAFETY SUPP	\$3,815	\$3,815		
533210	JANITORIAL SUPPLIES	\$2,117	\$2,117		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 150469 - 12 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533260	SAND,GRAVEL,CONCRETE SUPP	\$5,871	\$5,871		
533261	ASPHALT & TAR SUPPLIES	\$15,978	\$15,978		
533280	ROAD SIGNS & SIGNALS	\$2,507	\$2,507		
533290	OTHER FACILITY & HARDWARE	\$302	\$302		
533310	GASOLINE	\$1,371	\$1,371		
533340	TIRES & TUBES	\$44	\$44		
533710	SCIENTIFIC SUPPLIES	\$1,560	\$1,560		
533900	OTHER MATERIALS & SUPP	\$329,385	\$329,385		
Total 533XXX		\$365,078	\$365,078		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$36	\$36		
534431	OTH STR-GENERAL CONTRACTS	\$226,275	\$226,275		
534511	FURN-OFFICE	\$465	\$465		
534521	OFFICE EQUIPMENT	\$138	\$138		
534528	EQUIP-VOICE COMMUNICATION	\$418	\$418		
534530	OTHER DP EQUIPMENT	\$186	\$186		
534539	OTHER EQUIPMENT	\$2,042	\$2,042		
534710	COMPUTER SOFTWARE	\$23	\$23		
Total 534XXX		\$229,583	\$229,583		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$113	\$113		
Total 535XXX		\$113	\$113		

Total Requirements

\$3,475,005 \$3,475,005

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$95,784	\$95,784		
Total 437XXX		\$95,784	\$95,784		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$1,195	\$1,195		
438137	TRANS IN-ENCUMBRANCE HF	\$3,231,828	\$3,231,828		
438139	TRANS IN-ENCUMBRANCE TF	\$146,198	\$146,198		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 150469 - 12 Field
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$3,379,221	\$3,379,221		
Total Receipts		\$3,475,005	\$3,475,005		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7530 150470 - 12 Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$571,438	\$571,438	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,788	\$33,788	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,850	\$62,850	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$714,804	\$714,804	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$4,343	\$4,343		
532310	REPAIRS-BUILDINGS	\$29	\$29		
532331	REPAIRS-MOTOR VEHICLES	\$122	\$122		
532333	REPAIRS-OTHER EQUIPMENT	\$69	\$69		
532590	RENT/LEASE OTHER PROPERTY	\$8,708	\$8,708		
532714	TRANSP-GRND - IN STATE	\$11,043	\$11,043		
532717	TRANSP OTHER - IN STATE	\$5	\$5		
532721	LODGING - IN STATE	\$724	\$724		
532724	MEALS - IN STATE	\$416	\$416		
532811	TELEPHONE SERVICE	\$638	\$638		
532814	CELLULAR PHONE SERVICES	\$853	\$853		
532840	POSTAGE, FREIGHT & DELIV	\$38	\$38		
532850	PRINT,BIND,DUPLICATE	\$48	\$48		
532860	ADVERTISING	\$14	\$14		
532919	OTHER INSURANCE	\$30	\$30		
532942	OTHER EMP EDUCATIONAL EXP	\$107	\$107		
Total 532XXX		\$27,187	\$27,187		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,401	\$1,401		
533130	PHOTOGRAPHIC SUPPLIES	\$70	\$70		
533140	ENGINEER/DRAFT SUPPLIES	\$1,525	\$1,525		
533150	SECURITY & SAFETY SUPP	\$243	\$243		
533280	ROAD SIGNS & SIGNALS	\$218	\$218		
533290	OTHER FACILITY & HARDWARE	\$379	\$379		
533900	OTHER MATERIALS & SUPP	\$8,349	\$8,349		
Total 533XXX		\$12,185	\$12,185		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 150470 - 12 Field**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$73	\$73		
534431	OTH STR-GENERAL CONTRACTS	\$37	\$37		
534521	OFFICE EQUIPMENT	\$2,186	\$2,186		
534521	OFFICE EQUIPMENT	\$2,648	\$2,648		
534524	EQUIP-ENGINRING/DRFTING	\$119	\$119		
534534	PC/PRINTER EQUIPMENT	\$223	\$223		
534539	OTHER EQUIPMENT	\$185	\$185		
534710	COMPUTER SOFTWARE	\$375	\$375		
Total 534XXX		\$5,846	\$5,846		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$84,329	\$84,329		
Total 536XXX		\$84,329	\$84,329		
Total Requirements		\$844,351	\$844,351		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$54,581	\$54,581		
Total 437XXX		\$54,581	\$54,581		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$757,951	\$757,951		
438139	TRANS IN-ENCUMBRANCE TF	\$31,819	\$31,819		
Total 438XXX		\$789,770	\$789,770		
Total Receipts		\$844,351	\$844,351		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555 150491 - 13 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$38,731	\$38,731	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$117,769	\$117,769	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,299	\$11,299	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,260	\$4,260	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$177,251	\$177,251	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$21,032	\$21,032		
532310	REPAIRS-BUILDINGS	\$83	\$83		
532331	REPAIRS-MOTOR VEHICLES	\$2,323	\$2,323		
532333	REPAIRS-OTHER EQUIPMENT	\$192	\$192		
532590	RENT/LEASE OTHER PROPERTY	\$52,288	\$52,288		
532811	TELEPHONE SERVICE	\$3,874	\$3,874		
532814	CELLULAR PHONE SERVICES	\$6,415	\$6,415		
532817	INTERNET SERV PROV CHARGE	\$463	\$463		
532840	POSTAGE, FREIGHT & DELIV	\$17	\$17		
Total 532XXX		\$86,687	\$86,687		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$37	\$37		
533150	SECURITY & SAFETY SUPP	\$869	\$869		
533210	JANITORIAL SUPPLIES	\$29	\$29		
533280	ROAD SIGNS & SIGNALS	\$19,542	\$19,542		
533310	GASOLINE	\$2,767	\$2,767		
533900	OTHER MATERIALS & SUPP	\$7,606	\$7,606		
Total 533XXX		\$30,850	\$30,850		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$37	\$37		
534431	OTH STR-GENERAL CONTRACTS	\$1,387	\$1,387		
Total 534XXX		\$1,424	\$1,424		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$23	\$23		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555 150491 - 13 Field**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$23	\$23		
Total Requirements		\$296,235	\$296,235		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$12,952	\$12,952		
Total 437XXX		\$12,952	\$12,952		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$283,283	\$283,283		
Total 438XXX		\$283,283	\$283,283		
Total Receipts		\$296,235	\$296,235		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555 150492 - 13 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$689,911	\$689,911	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$94,598	\$94,598	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,030	\$48,030	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$75,881	\$75,881	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total 531XXX		\$991,492	\$991,492	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$3,102	\$3,102		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,536	\$2,536		
532230	ENRG SER -WATER & SEWER	\$4,025	\$4,025		
532310	REPAIRS-BUILDINGS	\$354	\$354		
532331	REPAIRS-MOTOR VEHICLES	\$475	\$475		
532590	RENT/LEASE OTHER PROPERTY	\$844,798	\$844,798		
532721	LODGING - IN STATE	\$74	\$74		
532724	MEALS - IN STATE	\$3,199	\$3,199		
532811	TELEPHONE SERVICE	\$467	\$467		
532814	CELLULAR PHONE SERVICES	\$1,008	\$1,008		
532840	POSTAGE, FREIGHT & DELIV	\$10	\$10		
532860	ADVERTISING	\$89	\$89		
532919	OTHER INSURANCE	\$60	\$60		
532942	OTHER EMP EDUCATIONAL EXP	\$82	\$82		
Total 532XXX		\$860,279	\$860,279		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$428	\$428		
533150	SECURITY & SAFETY SUPP	\$2,879	\$2,879		
533210	JANITORIAL SUPPLIES	\$281	\$281		
533260	SAND,GRAVEL,CONCRETE SUPP	\$529,351	\$529,351		
533261	ASPHALT & TAR SUPPLIES	\$1,448,268	\$1,448,268		
533280	ROAD SIGNS & SIGNALS	\$1,830	\$1,830		
533290	OTHER FACILITY & HARDWARE	\$246	\$246		
533310	GASOLINE	\$1,168	\$1,168		
533900	OTHER MATERIALS & SUPP	\$999	\$999		
Total 533XXX		\$1,985,450	\$1,985,450		

534XXX-

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555 150492 - 13 Field**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534431	OTH STR-GENERAL CONTRACTS	\$48,215	\$48,215		
Total 534XXX		\$48,215	\$48,215		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$172	\$172		
Total 535XXX		\$172	\$172		

Total Requirements

\$3,885,608 \$3,885,608

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$124,345	\$124,345		
Total 437XXX		\$124,345	\$124,345		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$3,524,932	\$3,524,932		
438139	TRANS IN-ENCUMBRANCE TF	\$236,331	\$236,331		
Total 438XXX		\$3,761,263	\$3,761,263		

Total Receipts

\$3,885,608 \$3,885,608

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555 150493 - 13 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,436,926	\$1,436,926	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$118,250	\$118,250	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$94,006	\$94,006	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$158,041	\$158,041	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$155,760	\$155,760	0.000	0.000
Total 531XXX		\$1,962,983	\$1,962,983	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$4,616	\$4,616		
532210	ENRG SER -ELECTRICAL	\$434,039	\$434,039		
532220	ENRG SER -NAT.GAS/PROPANE	\$875	\$875		
532230	ENRG SER -WATER & SEWER	\$1,486	\$1,486		
532310	REPAIRS-BUILDINGS	\$1,289	\$1,289		
532331	REPAIRS-MOTOR VEHICLES	\$2,021	\$2,021		
532333	REPAIRS-OTHER EQUIPMENT	\$292	\$292		
532590	RENT/LEASE OTHER PROPERTY	\$669,004	\$669,004		
532714	TRANSP-GRND - IN STATE	\$16,583	\$16,583		
532721	LODGING - IN STATE	\$1,067	\$1,067		
532724	MEALS - IN STATE	\$1,865	\$1,865		
532811	TELEPHONE SERVICE	\$15,456	\$15,456		
532812	TELECOMMUN DATA CHRG	\$717	\$717		
532814	CELLULAR PHONE SERVICES	\$5,550	\$5,550		
532840	POSTAGE, FREIGHT & DELIV	\$185	\$185		
532860	ADVERTISING	\$305	\$305		
532919	OTHER INSURANCE	\$113	\$113		
532942	OTHER EMP EDUCATIONAL EXP	\$1,073	\$1,073		
Total 532XXX		\$1,156,536	\$1,156,536		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,828	\$5,828		
533130	PHOTOGRAPHIC SUPPLIES	\$6	\$6		
533150	SECURITY & SAFETY SUPP	\$5,039	\$5,039		
533210	JANITORIAL SUPPLIES	\$447	\$447		
533280	ROAD SIGNS & SIGNALS	\$1,334,983	\$1,334,983		
533290	OTHER FACILITY & HARDWARE	\$321,048	\$321,048		
533310	GASOLINE	\$616	\$616		
533900	OTHER MATERIALS & SUPP	\$211,084	\$211,084		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555 150493 - 13 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$1,879,051	\$1,879,051		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$142	\$142		
534431	OTH STR-GENERAL CONTRACTS	\$2,728,717	\$2,728,717		
534511	FURN-OFFICE	\$202	\$202		
534521	OFFICE EQUIPMENT	\$76	\$76		
534534	PC/PRINTER EQUIPMENT	\$673	\$673		
534710	COMPUTER SOFTWARE	\$145	\$145		
Total 534XXX		\$2,729,955	\$2,729,955		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535610	ACC RECEIVABLE WRITEOFFS	\$28,540	\$28,540		
535660	SVC CHRG-SALE SURPLUS	\$336	\$336		
535890	OTHER ADMIN EXPENSE	\$393	\$393		
Total 535XXX		\$29,269	\$29,269		
Total Requirements		\$7,757,794	\$7,757,794		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$154,496	\$154,496		
Total 437XXX		\$154,496	\$154,496		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$7,588,570	\$7,588,570		
438139	TRANS IN-ENCUMBRANCE TF	\$14,728	\$14,728		
Total 438XXX		\$7,603,298	\$7,603,298		
Total Receipts		\$7,757,794	\$7,757,794		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555 150494 - 13 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,194,267	\$1,194,267	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$188,721	\$188,721	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$85,051	\$85,051	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$131,350	\$131,350	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$140,184	\$140,184	0.000	0.000
Total 531XXX		\$1,739,573	\$1,739,573	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$145	\$145		
532170	ADMIN SERVICES	\$718	\$718		
532173	JANITORIAL SERVICES	\$836,061	\$836,061		
532174	WASTE DISPOSAL	\$2,980	\$2,980		
532188	LAWNS & GROUNDS SER AGREE	\$26,959	\$26,959		
532199	MISC CONTRACTUAL SERVICES	\$2,645	\$2,645		
532210	ENRG SER -ELECTRICAL	\$61,923	\$61,923		
532220	ENRG SER -NAT.GAS/PROPANE	\$15,484	\$15,484		
532230	ENRG SER -WATER & SEWER	\$80,655	\$80,655		
532310	REPAIRS-BUILDINGS	\$17,578	\$17,578		
532331	REPAIRS-MOTOR VEHICLES	\$8,528	\$8,528		
532333	REPAIRS-OTHER EQUIPMENT	\$13,611	\$13,611		
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,648	\$9,648		
532590	RENT/LEASE OTHER PROPERTY	\$498,574	\$498,574		
532714	TRANSP-GRND - IN STATE	\$9	\$9		
532717	TRANSP OTHER - IN STATE	\$21	\$21		
532721	LODGING - IN STATE	\$442	\$442		
532724	MEALS - IN STATE	\$1,966	\$1,966		
532811	TELEPHONE SERVICE	\$8,866	\$8,866		
532814	CELLULAR PHONE SERVICES	\$1,890	\$1,890		
532840	POSTAGE, FREIGHT & DELIV	\$681	\$681		
532860	ADVERTISING	\$124	\$124		
532919	OTHER INSURANCE	\$523	\$523		
532930	REGISTRATION FEES	\$44	\$44		
532942	OTHER EMP EDUCATIONAL EXP	\$658	\$658		
Total 532XXX		\$1,590,733	\$1,590,733		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,609	\$5,609		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555 150494 - 13 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$398	\$398		
533150	SECURITY & SAFETY SUPP	\$8,714	\$8,714		
533210	JANITORIAL SUPPLIES	\$9,763	\$9,763		
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,805	\$2,805		
533280	ROAD SIGNS & SIGNALS	\$3,999	\$3,999		
533290	OTHER FACILITY & HARDWARE	\$1,015	\$1,015		
533310	GASOLINE	\$4,162	\$4,162		
533340	TIRES & TUBES	\$23	\$23		
533710	SCIENTIFIC SUPPLIES	\$1,854	\$1,854		
533900	OTHER MATERIALS & SUPP	\$327,222	\$327,222		
Total 533XXX		\$365,564	\$365,564		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$137	\$137		
534431	OTH STR-GENERAL CONTRACTS	\$617,156	\$617,156		
534530	OTHER DP EQUIPMENT	\$332	\$332		
534534	PC/PRINTER EQUIPMENT	\$436	\$436		
Total 534XXX		\$618,061	\$618,061		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$426	\$426		
535900	OTHER EXPENSES	\$313	\$313		
Total 535XXX		\$739	\$739		
Total Requirements		\$4,314,670	\$4,314,670		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$220,078	\$220,078		
Total 437XXX		\$220,078	\$220,078		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$3,983,930	\$3,983,930		
438139	TRANS IN-ENCUMBRANCE TF	\$110,662	\$110,662		
Total 438XXX		\$4,094,592	\$4,094,592		
Total Receipts		\$4,314,670	\$4,314,670		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555 150494 - 13 Field**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555 150495 - 13 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$363,106	\$363,106	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,469	\$21,469	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,937	\$39,937	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$450,472	\$450,472	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$2,568	\$2,568		
532220	ENRG SER -NAT.GAS/PROPANE	\$515	\$515		
532230	ENRG SER -WATER & SEWER	\$832	\$832		
532310	REPAIRS-BUILDINGS	\$164	\$164		
532331	REPAIRS-MOTOR VEHICLES	\$7	\$7		
532333	REPAIRS-OTHER EQUIPMENT	\$46	\$46		
532441	MAINT AGRMT-OTHER SOFTWRE	\$32	\$32		
532590	RENT/LEASE OTHER PROPERTY	\$11,398	\$11,398		
532714	TRANSP-GRND - IN STATE	\$719	\$719		
532721	LODGING - IN STATE	\$513	\$513		
532724	MEALS - IN STATE	\$312	\$312		
532811	TELEPHONE SERVICE	\$1,630	\$1,630		
532814	CELLULAR PHONE SERVICES	\$894	\$894		
532840	POSTAGE, FREIGHT & DELIV	\$68	\$68		
532860	ADVERTISING	\$22	\$22		
532919	OTHER INSURANCE	\$17	\$17		
532942	OTHER EMP EDUCATIONAL EXP	\$23	\$23		
Total 532XXX		\$19,760	\$19,760		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,859	\$4,859		
533120	DATA PROCESSING SUPPLIES	\$39	\$39		
533140	ENGINEER/DRAFT SUPPLIES	\$22	\$22		
533150	SECURITY & SAFETY SUPP	\$195	\$195		
533210	JANITORIAL SUPPLIES	\$40	\$40		
533290	OTHER FACILITY & HARDWARE	\$10	\$10		
533900	OTHER MATERIALS & SUPP	\$620	\$620		
Total 533XXX		\$5,785	\$5,785		

534XXX-PROPERTY, PLANT & EQUIPMENT

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7555 150495 - 13 Field

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534534	PC/PRINTER EQUIPMENT	\$1,285	\$1,285		
534710	COMPUTER SOFTWARE	\$248	\$248		
Total 534XXX		\$1,533	\$1,533		
Total Requirements		\$477,550	\$477,550		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$39,780	\$39,780		
Total 437XXX		\$39,780	\$39,780		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$334,313	\$334,313		
438139	TRANS IN-ENCUMBRANCE TF	\$103,457	\$103,457		
Total 438XXX		\$437,770	\$437,770		
Total Receipts		\$477,550	\$477,550		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 150519 - 14 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$287,303	\$287,303	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$248,956	\$248,956	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,030	\$36,030	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,600	\$31,600	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$640,233	\$640,233	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$10,148	\$10,148		
532331	REPAIRS-MOTOR VEHICLES	\$374	\$374		
532333	REPAIRS-OTHER EQUIPMENT	\$613	\$613		
532511	RENT/LEASE -LAND	\$2,763	\$2,763		
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,264	\$13,264		
532590	RENT/LEASE OTHER PROPERTY	\$389,481	\$389,481		
532714	TRANSP-GRND - IN STATE	\$1,609	\$1,609		
532811	TELEPHONE SERVICE	\$10,164	\$10,164		
532814	CELLULAR PHONE SERVICES	\$17,774	\$17,774		
532817	INTERNET SERV PROV CHARGE	\$3,849	\$3,849		
532919	OTHER INSURANCE	\$1,017	\$1,017		
Total 532XXX		\$451,056	\$451,056		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$572	\$572		
533150	SECURITY & SAFETY SUPP	\$13,706	\$13,706		
533280	ROAD SIGNS & SIGNALS	\$9,176	\$9,176		
533310	GASOLINE	\$6,022	\$6,022		
533340	TIRES & TUBES	\$159	\$159		
533510	CLOTHING & UNIFORMS	\$7,967	\$7,967		
533900	OTHER MATERIALS & SUPP	\$36,915	\$36,915		
Total 533XXX		\$74,517	\$74,517		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,198	\$1,198		
534528	EQUIP-VOICE COMMUNICATION	\$1,844	\$1,844		
534539	OTHER EQUIPMENT	\$12,438	\$12,438		
Total 534XXX		\$15,480	\$15,480		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 150519 - 14 Field**

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$90	\$90		
Total 535XXX		\$90	\$90		
Total Requirements		\$1,181,376	\$1,181,376		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$136,269	\$136,269		
Total 437XXX		\$136,269	\$136,269		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$1,044,199	\$1,044,199		
438139	TRANS IN-ENCUMBRANCE TF	\$908	\$908		
Total 438XXX		\$1,045,107	\$1,045,107		
Total Receipts		\$1,181,376	\$1,181,376		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 150520 - 14 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$609,652	\$609,652	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$286,793	\$286,793	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$57,985	\$57,985	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,053	\$67,053	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$1,094,171	\$1,094,171	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$173	\$173		
532331	REPAIRS-MOTOR VEHICLES	\$2,908	\$2,908		
532333	REPAIRS-OTHER EQUIPMENT	\$178	\$178		
532590	RENT/LEASE OTHER PROPERTY	\$683,831	\$683,831		
532714	TRANSP-GRND - IN STATE	\$2,413	\$2,413		
532721	LODGING - IN STATE	\$292	\$292		
532724	MEALS - IN STATE	\$193	\$193		
532724	MEALS - IN STATE	\$1,047	\$1,047		
532811	TELEPHONE SERVICE	\$353	\$353		
532814	CELLULAR PHONE SERVICES	\$826	\$826		
532919	OTHER INSURANCE	\$235	\$235		
532942	OTHER EMP EDUCATIONAL EXP	\$139	\$139		
Total 532XXX		\$692,588	\$692,588		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$553	\$553		
533150	SECURITY & SAFETY SUPP	\$5,617	\$5,617		
533210	JANITORIAL SUPPLIES	\$280	\$280		
533260	SAND,GRAVEL,CONCRETE SUPP	\$354,490	\$354,490		
533261	ASPHALT & TAR SUPPLIES	\$1,079,919	\$1,079,919		
533280	ROAD SIGNS & SIGNALS	\$226	\$226		
533290	OTHER FACILITY & HARDWARE	\$1,680	\$1,680		
533310	GASOLINE	\$405	\$405		
533900	OTHER MATERIALS & SUPP	\$6,593	\$6,593		
Total 533XXX		\$1,449,763	\$1,449,763		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$209	\$209		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 150520 - 14 Field
Requirements
535XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$209	\$209		
Total Requirements		\$3,236,731	\$3,236,731		

**Receipts
437XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$285,029	\$285,029		
Total 437XXX		\$285,029	\$285,029		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$2,923,267	\$2,923,267		
438139	TRANS IN-ENCUMBRANCE TF	\$28,435	\$28,435		
Total 438XXX		\$2,951,702	\$2,951,702		
Total Receipts		\$3,236,731	\$3,236,731		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 150521 - 14 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,594,392	\$1,594,392	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$338,317	\$338,317	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$120,153	\$120,153	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$175,365	\$175,365	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$160,952	\$160,952	0.000	0.000
Total 531XXX		\$2,389,179	\$2,389,179	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$742	\$742		
532174	WASTE DISPOSAL	\$2,021	\$2,021		
532199	MISC CONTRACTUAL SERVICES	\$150	\$150		
532210	ENRG SER -ELECTRICAL	\$130,031	\$130,031		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,784	\$4,784		
532310	REPAIRS-BUILDINGS	\$257	\$257		
532331	REPAIRS-MOTOR VEHICLES	\$4,979	\$4,979		
532333	REPAIRS-OTHER EQUIPMENT	\$626	\$626		
532511	RENT/LEASE -LAND	\$553	\$553		
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,457	\$12,457		
532590	RENT/LEASE OTHER PROPERTY	\$646,469	\$646,469		
532714	TRANSP-GRND - IN STATE	\$2,158	\$2,158		
532717	TRANSP OTHER - IN STATE	\$98	\$98		
532721	LODGING - IN STATE	\$1,727	\$1,727		
532724	MEALS - IN STATE	\$183	\$183		
532724	MEALS - IN STATE	\$1,236	\$1,236		
532811	TELEPHONE SERVICE	\$15,289	\$15,289		
532814	CELLULAR PHONE SERVICES	\$5,174	\$5,174		
532840	POSTAGE, FREIGHT & DELIV	\$301	\$301		
532919	OTHER INSURANCE	\$117	\$117		
532942	OTHER EMP EDUCATIONAL EXP	\$2,057	\$2,057		
Total 532XXX		\$831,409	\$831,409		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,150	\$5,150		
533150	SECURITY & SAFETY SUPP	\$17,445	\$17,445		
533210	JANITORIAL SUPPLIES	\$1,506	\$1,506		
533280	ROAD SIGNS & SIGNALS	\$706,997	\$706,997		
533290	OTHER FACILITY & HARDWARE	\$383,595	\$383,595		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 150521 - 14 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$18,095	\$18,095		
533340	TIRES & TUBES	\$246	\$246		
533900	OTHER MATERIALS & SUPP	\$55,195	\$55,195		
Total 533XXX		\$1,188,229	\$1,188,229		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,784,678	\$1,784,678		
534511	FURN-OFFICE	\$452	\$452		
534534	PC/PRINTER EQUIPMENT	\$922	\$922		
534539	OTHER EQUIPMENT	\$12,586	\$12,586		
Total 534XXX		\$1,798,638	\$1,798,638		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$360	\$360		
Total 535XXX		\$360	\$360		
Total Requirements		\$6,207,815	\$6,207,815		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$332,444	\$332,444		
Total 437XXX		\$332,444	\$332,444		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$5,857,884	\$5,857,884		
438139	TRANS IN-ENCUMBRANCE TF	\$17,487	\$17,487		
Total 438XXX		\$5,875,371	\$5,875,371		
Total Receipts		\$6,207,815	\$6,207,815		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 150522 - 14 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,187,768	\$1,187,768	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$140,910	\$140,910	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,161	\$83,161	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$134,642	\$134,642	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$134,992	\$134,992	0.000	0.000
Total 531XXX		\$1,681,473	\$1,681,473	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$6,811	\$6,811		
532173	JANITORIAL SERVICES	\$955,909	\$955,909		
532174	WASTE DISPOSAL	\$6,166	\$6,166		
532210	ENRG SER -ELECTRICAL	\$65,114	\$65,114		
532220	ENRG SER -NAT.GAS/PROPANE	\$12,936	\$12,936		
532230	ENRG SER -WATER & SEWER	\$26,402	\$26,402		
532310	REPAIRS-BUILDINGS	\$3,082	\$3,082		
532331	REPAIRS-MOTOR VEHICLES	\$3,569	\$3,569		
532333	REPAIRS-OTHER EQUIPMENT	\$3,884	\$3,884		
532590	RENT/LEASE OTHER PROPERTY	\$411,899	\$411,899		
532714	TRANSP-GRND - IN STATE	\$8,320	\$8,320		
532717	TRANSP OTHER - IN STATE	\$281	\$281		
532721	LODGING - IN STATE	\$458	\$458		
532724	MEALS - IN STATE	\$289	\$289		
532724	MEALS - IN STATE	\$1,100	\$1,100		
532811	TELEPHONE SERVICE	\$10,403	\$10,403		
532814	CELLULAR PHONE SERVICES	\$2,259	\$2,259		
532919	OTHER INSURANCE	\$116	\$116		
532930	REGISTRATION FEES	\$523	\$523		
Total 532XXX		\$1,519,521	\$1,519,521		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,691	\$1,691		
533150	SECURITY & SAFETY SUPP	\$7,131	\$7,131		
533210	JANITORIAL SUPPLIES	\$886	\$886		
533290	OTHER FACILITY & HARDWARE	\$406	\$406		
533310	GASOLINE	\$738	\$738		
533900	OTHER MATERIALS & SUPP	\$304,129	\$304,129		
Total 533XXX		\$314,981	\$314,981		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 150522 - 14 Field**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$91,717	\$91,717		
Total 534XXX		\$91,717	\$91,717		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,160	\$1,160		
535890	OTHER ADMIN EXPENSE	\$154	\$154		
Total 535XXX		\$1,314	\$1,314		
Total Requirements		\$3,609,006	\$3,609,006		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$95,912	\$95,912		
Total 437XXX		\$95,912	\$95,912		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$3,335,278	\$3,335,278		
438139	TRANS IN-ENCUMBRANCE TF	\$177,816	\$177,816		
Total 438XXX		\$3,513,094	\$3,513,094		
Total Receipts		\$3,609,006	\$3,609,006		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 150523 - 14 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$873,966	\$873,966	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$56,118	\$56,118	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,969	\$55,969	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$96,123	\$96,123	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,496	\$67,496	0.000	0.000
Total 531XXX		\$1,149,672	\$1,149,672	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$625	\$625		
532590	RENT/LEASE OTHER PROPERTY	\$13,087	\$13,087		
532714	TRANSP-GRND - IN STATE	\$18,321	\$18,321		
532721	LODGING - IN STATE	\$1,220	\$1,220		
532724	MEALS - IN STATE	\$853	\$853		
532811	TELEPHONE SERVICE	\$3,041	\$3,041		
532814	CELLULAR PHONE SERVICES	\$2,988	\$2,988		
532840	POSTAGE, FREIGHT & DELIV	\$6,753	\$6,753		
532860	ADVERTISING	\$516	\$516		
532919	OTHER INSURANCE	\$44	\$44		
532942	OTHER EMP EDUCATIONAL EXP	\$307	\$307		
Total 532XXX		\$47,755	\$47,755		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,352	\$6,352		
533150	SECURITY & SAFETY SUPP	\$1,779	\$1,779		
533210	JANITORIAL SUPPLIES	\$155	\$155		
533290	OTHER FACILITY & HARDWARE	\$1,493	\$1,493		
533900	OTHER MATERIALS & SUPP	\$12,309	\$12,309		
Total 533XXX		\$22,088	\$22,088		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,000	\$1,000		
534511	FURN-OFFICE	\$1,589	\$1,589		
534521	OFFICE EQUIPMENT	\$1,484	\$1,484		
Total 534XXX		\$4,073	\$4,073		

535XXX-

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 150523 - 14 Field**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535120	LICENSES & PERMIT COSTS	\$233	\$233		
Total 535XXX		\$233	\$233		
Total Requirements		\$1,223,821	\$1,223,821		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$121,863	\$121,863		
Total 437XXX		\$121,863	\$121,863		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$869,699	\$869,699		
438139	TRANS IN-ENCUMBRANCE TF	\$232,259	\$232,259		
Total 438XXX		\$1,101,958	\$1,101,958		
Total Receipts		\$1,223,821	\$1,223,821		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7610 150528 - IT - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,231,565	\$2,231,565	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$131,948	\$131,948	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$245,439	\$245,439	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$119,416	\$119,416	0.000	0.000
Total 531XXX		\$2,728,368	\$2,728,368	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$2,582,629	\$2,582,629		
532199	MISC CONTRACTUAL SERVICES	\$1,523,311	\$1,523,311		
532333	REPAIRS-OTHER EQUIPMENT	\$3,504	\$3,504		
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,308,129	\$1,308,129		
532512	RENT/LEASE-BLDINGS/OFFICE	\$319,732	\$319,732		
532712	TRANS AIR-OUT STATE,IN US	\$76	\$76		
532714	TRANSP-GRND - IN STATE	\$356	\$356		
532715	TRANS GRND-OUT STA,IN US	\$66	\$66		
532721	LODGING - IN STATE	\$24	\$24		
532722	LODGING-OUT STATE, IN US	\$185	\$185		
532724	MEALS - IN STATE	\$18	\$18		
532725	MEALS-OUT OF STATE,IN US	\$41	\$41		
532811	TELEPHONE SERVICE	\$2,245	\$2,245		
532814	CELLULAR PHONE SERVICES	\$906	\$906		
532860	ADVERTISING	\$280	\$280		
532919	OTHER INSURANCE	\$112	\$112		
Total 532XXX		\$5,741,614	\$5,741,614		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$210	\$210		
533900	OTHER MATERIALS & SUPP	\$127	\$127		
Total 533XXX		\$337	\$337		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$284	\$284		
534534	PC/PRINTER EQUIPMENT	\$1,122	\$1,122		
534710	COMPUTER SOFTWARE	\$577,982	\$577,982		
Total 534XXX		\$579,388	\$579,388		

535XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7610 150528 - IT - Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,500	\$1,500		
Total 535XXX		\$1,500	\$1,500		
Total Requirements		\$9,051,207	\$9,051,207		

**Receipts
437XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$9,051,207	\$9,051,207		
Total 437XXX		\$9,051,207	\$9,051,207		
Total Receipts		\$9,051,207	\$9,051,207		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7610 150529 - IT - Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,277,464	\$2,277,464	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$134,656	\$134,656	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$250,487	\$250,487	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$114,224	\$114,224	0.000	0.000
Total 531XXX		\$2,776,831	\$2,776,831	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$779,298	\$779,298		
532199	MISC CONTRACTUAL SERVICES	\$1,321,120	\$1,321,120		
532331	REPAIRS-MOTOR VEHICLES	\$60	\$60		
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,118,080	\$2,118,080		
532714	TRANSP-GRND - IN STATE	\$472	\$472		
532717	TRANSP OTHER - IN STATE	\$18	\$18		
532721	LODGING - IN STATE	\$375	\$375		
532724	MEALS - IN STATE	\$196	\$196		
532811	TELEPHONE SERVICE	\$1,771	\$1,771		
532812	TELECOMMUN DATA CHRG	\$17,849	\$17,849		
532814	CELLULAR PHONE SERVICES	\$401	\$401		
532821	COMPUTER/DATA PROCESS SVC	\$1,722,421	\$1,722,421		
532919	OTHER INSURANCE	\$93	\$93		
Total 532XXX		\$5,962,154	\$5,962,154		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$35	\$35		
Total 533XXX		\$35	\$35		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534710	COMPUTER SOFTWARE	\$2,775	\$2,775		
Total 534XXX		\$2,775	\$2,775		
Total Requirements		\$8,741,795	\$8,741,795		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$8,741,795	\$8,741,795		
Total 437XXX		\$8,741,795	\$8,741,795		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7610 150529 - IT - Field**

Receipts

Total Receipts

\$8,741,795 \$8,741,795

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615 150532 - Ferry**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,995,364	\$7,995,364	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,572,934	\$2,572,934	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$672,787	\$672,787	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$885,348	\$885,348	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$924,176	\$924,176	0.000	0.000
Total 531XXX		\$13,050,609	\$13,050,609	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$155	\$155		
532160	ENGINEERING SERVICES	\$187,997	\$187,997		
532174	WASTE DISPOSAL	\$7,140	\$7,140		
532199	MISC CONTRACTUAL SERVICES	\$25,203	\$25,203		
532210	ENRG SER -ELECTRICAL	\$105,639	\$105,639		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,951	\$4,951		
532230	ENRG SER -WATER & SEWER	\$22,068	\$22,068		
532331	REPAIRS-MOTOR VEHICLES	\$195,872	\$195,872		
532333	REPAIRS-OTHER EQUIPMENT	\$5,128	\$5,128		
532511	RENT/LEASE -LAND	\$421	\$421		
532512	RENT/LEASE-BLDINGS/OFFICE	\$30,562	\$30,562		
532590	RENT/LEASE OTHER PROPERTY	\$48,358	\$48,358		
532714	TRANSP-GRND - IN STATE	\$31,862	\$31,862		
532717	TRANSP OTHER - IN STATE	\$3,105	\$3,105		
532718	TRANS OTH-OUTSTATE, IN US	\$5,901	\$5,901		
532721	LODGING - IN STATE	\$5,977	\$5,977		
532722	LODGING-OUT STATE, IN US	\$2,757	\$2,757		
532724	MEALS - IN STATE	\$129,495	\$129,495		
532725	MEALS-OUT OF STATE,IN US	\$2,111	\$2,111		
532811	TELEPHONE SERVICE	\$13,571	\$13,571		
532814	CELLULAR PHONE SERVICES	\$3,800	\$3,800		
532840	POSTAGE, FREIGHT & DELIV	\$341	\$341		
532850	PRINT,BIND,DUPLICATE	\$2,053	\$2,053		
532860	ADVERTISING	\$6,237	\$6,237		
532919	OTHER INSURANCE	\$812	\$812		
532930	REGISTRATION FEES	\$66	\$66		
532942	OTHER EMP EDUCATIONAL EXP	\$2,636	\$2,636		
Total 532XXX		\$844,218	\$844,218		

533XXX-

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615 150532 - Ferry**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$6,050	\$6,050		
533150	SECURITY & SAFETY SUPP	\$34,160	\$34,160		
533210	JANITORIAL SUPPLIES	\$55,680	\$55,680		
533280	ROAD SIGNS & SIGNALS	\$174	\$174		
533290	OTHER FACILITY & HARDWARE	\$1,398	\$1,398		
533310	GASOLINE	\$2,549,852	\$2,549,852		
533340	TIRES & TUBES	\$162	\$162		
533510	CLOTHING & UNIFORMS	\$5,471	\$5,471		
533800	PURCHASES FOR RESALE	\$1,814	\$1,814		
533900	OTHER MATERIALS & SUPP	\$59,736	\$59,736		
Total 533XXX		\$2,714,497	\$2,714,497		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$158,558	\$158,558		
534431	OTH STR-GENERAL CONTRACTS	\$106,432	\$106,432		
534511	FURN-OFFICE	\$743	\$743		
534521	OFFICE EQUIPMENT	\$1,118	\$1,118		
534528	EQUIP-VOICE COMMUNICATION	\$1,002	\$1,002		
534534	PC/PRINTER EQUIPMENT	\$1,570	\$1,570		
534539	OTHER EQUIPMENT	\$1,799	\$1,799		
534541	AUTOS, TRUCKS, & BUSES	\$1,700	\$1,700		
534543	BOATS	\$1,025	\$1,025		
Total 534XXX		\$273,947	\$273,947		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$397	\$397		
535900	OTHER EXPENSES	\$1,002	\$1,002		
535960	ELECTRONIC PAYMT PROC FEE	\$13,180	\$13,180		
Total 535XXX		\$14,579	\$14,579		
Total Requirements		\$16,897,850	\$16,897,850		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,256,443	\$1,256,443		
Total 437XXX		\$1,256,443	\$1,256,443		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7615 150532 - Ferry

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$15,627,474	\$15,627,474		
438139	TRANS IN-ENCUMBRANCE TF	\$13,933	\$13,933		
Total 438XXX		\$15,641,407	\$15,641,407		
Total Receipts		\$16,897,850	\$16,897,850		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7615 150533 - Ferry

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,679,191	\$7,679,191	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,259,342	\$1,259,342	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$550,387	\$550,387	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$844,595	\$844,595	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$913,792	\$913,792	0.000	0.000
Total 531XXX		\$11,247,307	\$11,247,307	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$73	\$73		
532160	ENGINEERING SERVICES	\$57,390	\$57,390		
532174	WASTE DISPOSAL	\$28,401	\$28,401		
532199	MISC CONTRACTUAL SERVICES	\$12,180	\$12,180		
532210	ENRG SER -ELECTRICAL	\$94,795	\$94,795		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,406	\$4,406		
532230	ENRG SER -WATER & SEWER	\$11,821	\$11,821		
532310	REPAIRS-BUILDINGS	\$584	\$584		
532331	REPAIRS-MOTOR VEHICLES	\$90,521	\$90,521		
532333	REPAIRS-OTHER EQUIPMENT	\$9,786	\$9,786		
532441	MAINT AGRMT-OTHER SOFTWRE	\$691	\$691		
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,275	\$13,275		
532590	RENT/LEASE OTHER PROPERTY	\$57,050	\$57,050		
532712	TRANS AIR-OUT STATE,IN US	\$1,942	\$1,942		
532714	TRANSP-GRND - IN STATE	\$26,657	\$26,657		
532715	TRANS GRND-OUT STA,IN US	\$440	\$440		
532717	TRANSP OTHER - IN STATE	\$4,055	\$4,055		
532718	TRANS OTH-OUTSTATE, IN US	\$770	\$770		
532721	LODGING - IN STATE	\$1,822	\$1,822		
532722	LODGING-OUT STATE, IN US	\$3,154	\$3,154		
532724	MEALS - IN STATE	\$25,547	\$25,547		
532725	MEALS-OUT OF STATE,IN US	\$1,804	\$1,804		
532727	MISC - IN STATE	\$31	\$31		
532811	TELEPHONE SERVICE	\$38,669	\$38,669		
532814	CELLULAR PHONE SERVICES	\$3,295	\$3,295		
532817	INTERNET SERV PROV CHARGE	\$3	\$3		
532821	COMPUTER/DATA PROCESS SVC	\$62	\$62		
532840	POSTAGE, FREIGHT & DELIV	\$920	\$920		
532850	PRINT,BIND,DUPLICATE	\$1,128	\$1,128		
532860	ADVERTISING	\$8,786	\$8,786		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615 150533 - Ferry**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532919	OTHER INSURANCE	\$664	\$664		
532930	REGISTRATION FEES	\$434	\$434		
532942	OTHER EMP EDUCATIONAL EXP	\$15,899	\$15,899		
Total 532XXX		\$517,055	\$517,055		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,339	\$11,339		
533120	DATA PROCESSING SUPPLIES	\$20	\$20		
533130	PHOTOGRAPHIC SUPPLIES	\$53	\$53		
533150	SECURITY & SAFETY SUPP	\$89,857	\$89,857		
533210	JANITORIAL SUPPLIES	\$32,685	\$32,685		
533261	ASPHALT & TAR SUPPLIES	\$98	\$98		
533280	ROAD SIGNS & SIGNALS	\$43	\$43		
533290	OTHER FACILITY & HARDWARE	\$5,892	\$5,892		
533310	GASOLINE	\$2,299,585	\$2,299,585		
533510	CLOTHING & UNIFORMS	\$7,342	\$7,342		
533800	PURCHASES FOR RESALE	\$4,135	\$4,135		
533900	OTHER MATERIALS & SUPP	\$53,806	\$53,806		
Total 533XXX		\$2,504,855	\$2,504,855		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$158,312	\$158,312		
534431	OTH STR-GENERAL CONTRACTS	\$133	\$133		
534511	FURN-OFFICE	\$550	\$550		
534521	OFFICE EQUIPMENT	\$1,056	\$1,056		
534528	EQUIP-VOICE COMMUNICATION	\$3,439	\$3,439		
534530	OTHER DP EQUIPMENT	\$2,542	\$2,542		
534533	LAN EQUIPMENT	\$365	\$365		
534534	PC/PRINTER EQUIPMENT	\$2,925	\$2,925		
534539	OTHER EQUIPMENT	\$6,848	\$6,848		
534539	OTHER EQUIPMENT	\$8,195	\$8,195		
534543	BOATS	\$563	\$563		
Total 534XXX		\$184,928	\$184,928		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$701	\$701		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615 150533 - Ferry**

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$251	\$251		
535960	ELECTRONIC PAYMT PROC FEE	\$13,909	\$13,909		
Total 535XXX		\$14,861	\$14,861		
Total Requirements		\$14,469,006	\$14,469,006		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$620,686	\$620,686		
Total 437XXX		\$620,686	\$620,686		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$13,671,056	\$13,671,056		
438139	TRANS IN-ENCUMBRANCE TF	\$177,264	\$177,264		
Total 438XXX		\$13,848,320	\$13,848,320		
Total Receipts		\$14,469,006	\$14,469,006		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7615 150535 - Ferry

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$459,874	\$459,874	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$197,625	\$197,625	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$42,313	\$42,313	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$50,580	\$50,580	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$807,504	\$807,504	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$18,353	\$18,353		
532174	WASTE DISPOSAL	\$113	\$113		
532199	MISC CONTRACTUAL SERVICES	\$1,022	\$1,022		
532210	ENRG SER -ELECTRICAL	\$742	\$742		
532331	REPAIRS-MOTOR VEHICLES	\$106,136	\$106,136		
532333	REPAIRS-OTHER EQUIPMENT	\$8,320	\$8,320		
532590	RENT/LEASE OTHER PROPERTY	\$89,275	\$89,275		
532714	TRANSP-GRND - IN STATE	\$10,316	\$10,316		
532717	TRANSP OTHER - IN STATE	\$93	\$93		
532721	LODGING - IN STATE	\$450	\$450		
532724	MEALS - IN STATE	\$83,277	\$83,277		
532814	CELLULAR PHONE SERVICES	\$369	\$369		
532860	ADVERTISING	\$34	\$34		
532919	OTHER INSURANCE	\$43	\$43		
532930	REGISTRATION FEES	\$183	\$183		
Total 532XXX		\$318,726	\$318,726		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$73	\$73		
533150	SECURITY & SAFETY SUPP	\$4,450	\$4,450		
533210	JANITORIAL SUPPLIES	\$3,049	\$3,049		
533290	OTHER FACILITY & HARDWARE	\$11,450	\$11,450		
533310	GASOLINE	\$55,259	\$55,259		
533900	OTHER MATERIALS & SUPP	\$22,481	\$22,481		
Total 533XXX		\$96,762	\$96,762		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$133	\$133		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615 150535 - Ferry**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$297	\$297		
534539	OTHER EQUIPMENT	\$3,161	\$3,161		
534543	BOATS	\$474	\$474		
Total 534XXX		\$4,065	\$4,065		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$500	\$500		
Total 535XXX		\$500	\$500		

Total Requirements

\$1,227,557	\$1,227,557
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$195,770	\$195,770		
Total 437XXX		\$195,770	\$195,770		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$800,791	\$800,791		
438139	TRANS IN-ENCUMBRANCE TF	\$230,996	\$230,996		
Total 438XXX		\$1,031,787	\$1,031,787		
Total Receipts		\$1,227,557	\$1,227,557		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615 150536 - Ferry**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,715,965	\$3,715,965	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$293,742	\$293,742	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$242,192	\$242,192	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$408,710	\$408,710	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$399,784	\$399,784	0.000	0.000
Total 531XXX		\$5,060,393	\$5,060,393	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$124	\$124		
532150	ACADEMIC SERVICES	\$9,376	\$9,376		
532160	ENGINEERING SERVICES	\$292,599	\$292,599		
532173	JANITORIAL SERVICES	\$1,182	\$1,182		
532174	WASTE DISPOSAL	\$5,920	\$5,920		
532199	MISC CONTRACTUAL SERVICES	\$16,059	\$16,059		
532210	ENRG SER -ELECTRICAL	\$206,792	\$206,792		
532220	ENRG SER -NAT.GAS/PROPANE	\$24,297	\$24,297		
532230	ENRG SER -WATER & SEWER	\$1,952	\$1,952		
532310	REPAIRS-BUILDINGS	\$28	\$28		
532331	REPAIRS-MOTOR VEHICLES	\$1,789,534	\$1,789,534		
532333	REPAIRS-OTHER EQUIPMENT	\$105,123	\$105,123		
532590	RENT/LEASE OTHER PROPERTY	\$194,549	\$194,549		
532712	TRANS AIR-OUT STATE,IN US	\$1,248	\$1,248		
532714	TRANSP-GRND - IN STATE	\$23,316	\$23,316		
532715	TRANS GRND-OUT STA,IN US	\$139	\$139		
532717	TRANSP OTHER - IN STATE	\$285	\$285		
532718	TRANS OTH-OUTSTATE, IN US	\$233	\$233		
532721	LODGING - IN STATE	\$1,617	\$1,617		
532722	LODGING-OUT STATE, IN US	\$1,369	\$1,369		
532724	MEALS - IN STATE	\$6,686	\$6,686		
532725	MEALS-OUT OF STATE,IN US	\$708	\$708		
532727	MISC - IN STATE	\$25	\$25		
532811	TELEPHONE SERVICE	\$8,352	\$8,352		
532814	CELLULAR PHONE SERVICES	\$2,043	\$2,043		
532821	COMPUTER/DATA PROCESS SVC	\$186	\$186		
532840	POSTAGE, FREIGHT & DELIV	\$6,674	\$6,674		
532850	PRINT,BIND,DUPLICATE	\$588	\$588		
532860	ADVERTISING	\$244	\$244		
532919	OTHER INSURANCE	\$287	\$287		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615 150536 - Ferry**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$167	\$167		
532942	OTHER EMP EDUCATIONAL EXP	\$1,343	\$1,343		
Total 532XXX		\$2,703,045	\$2,703,045		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$21,647	\$21,647		
533130	PHOTOGRAPHIC SUPPLIES	\$168	\$168		
533140	ENGINEER/DRAFT SUPPLIES	\$1,016	\$1,016		
533150	SECURITY & SAFETY SUPP	\$135,886	\$135,886		
533210	JANITORIAL SUPPLIES	\$45,862	\$45,862		
533260	SAND,GRAVEL,CONCRETE SUPP	\$190	\$190		
533280	ROAD SIGNS & SIGNALS	\$99	\$99		
533290	OTHER FACILITY & HARDWARE	\$70,962	\$70,962		
533310	GASOLINE	\$43,341	\$43,341		
533340	TIRES & TUBES	\$778	\$778		
533510	CLOTHING & UNIFORMS	\$3,103	\$3,103		
533800	PURCHASES FOR RESALE	\$46,709	\$46,709		
533900	OTHER MATERIALS & SUPP	\$350,878	\$350,878		
Total 533XXX		\$720,639	\$720,639		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$566	\$566		
534421	OTH STR-CONSLTNT CONTRACT	\$150,996	\$150,996		
534431	OTH STR-GENERAL CONTRACTS	\$710,387	\$710,387		
534511	FURN-OFFICE	\$5,838	\$5,838		
534521	OFFICE EQUIPMENT	\$5,898	\$5,898		
534539	OTHER EQUIPMENT	\$71,657	\$71,657		
534710	COMPUTER SOFTWARE	\$1,839	\$1,839		
Total 534XXX		\$947,181	\$947,181		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$212	\$212		
535660	SVC CHRГ-SALE SURPLUS	\$7,040	\$7,040		
535900	OTHER EXPENSES	\$39,854	\$39,854		
Total 535XXX		\$47,106	\$47,106		
Total Requirements		\$9,478,364	\$9,478,364		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615 150536 - Ferry**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$680,743	\$680,743		
Total 437XXX		\$680,743	\$680,743		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$8,782,818	\$8,782,818		
438139	TRANS IN-ENCUMBRANCE TF	\$14,803	\$14,803		
Total 438XXX		\$8,797,621	\$8,797,621		
Total Receipts		\$9,478,364	\$9,478,364		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615 150537 - Ferry**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,293,703	\$1,293,703	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$96,019	\$96,019	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,837	\$83,837	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$142,292	\$142,292	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$134,992	\$134,992	0.000	0.000
Total 531XXX		\$1,750,843	\$1,750,843	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$967	\$967		
532160	ENGINEERING SERVICES	\$15,515	\$15,515		
532174	WASTE DISPOSAL	\$3,310	\$3,310		
532199	MISC CONTRACTUAL SERVICES	\$5,241	\$5,241		
532210	ENRG SER -ELECTRICAL	\$31,790	\$31,790		
532220	ENRG SER -NAT.GAS/PROPANE	\$315	\$315		
532230	ENRG SER -WATER & SEWER	\$200	\$200		
532310	REPAIRS-BUILDINGS	\$86	\$86		
532331	REPAIRS-MOTOR VEHICLES	\$338,194	\$338,194		
532333	REPAIRS-OTHER EQUIPMENT	\$129,678	\$129,678		
532441	MAINT AGRMT-OTHER SOFTWRE	\$15	\$15		
532590	RENT/LEASE OTHER PROPERTY	\$128,176	\$128,176		
532711	TRANSP AIR - IN STATE	\$172	\$172		
532712	TRANSP AIR-OUT STATE,IN US	\$139	\$139		
532714	TRANSP-GRND - IN STATE	\$6,930	\$6,930		
532715	TRANSP GRND-OUT STA,IN US	\$73	\$73		
532717	TRANSP OTHER - IN STATE	\$22	\$22		
532718	TRANSP OTH-OUTSTATE, IN US	\$42	\$42		
532721	LODGING - IN STATE	\$667	\$667		
532722	LODGING-OUT STATE, IN US	\$573	\$573		
532724	MEALS - IN STATE	\$4,977	\$4,977		
532725	MEALS-OUT OF STATE,IN US	\$323	\$323		
532811	TELEPHONE SERVICE	\$1,833	\$1,833		
532814	CELLULAR PHONE SERVICES	\$6,700	\$6,700		
532840	POSTAGE, FREIGHT & DELIV	\$465	\$465		
532850	PRINT,BIND,DUPLICATE	\$861	\$861		
532860	ADVERTISING	\$49	\$49		
532919	OTHER INSURANCE	\$101	\$101		
532930	REGISTRATION FEES	\$50	\$50		
Total 532XXX		\$677,464	\$677,464		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615 150537 - Ferry**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,474	\$4,474		
533150	SECURITY & SAFETY SUPP	\$12,504	\$12,504		
533210	JANITORIAL SUPPLIES	\$1,960	\$1,960		
533261	ASPHALT & TAR SUPPLIES	\$95	\$95		
533290	OTHER FACILITY & HARDWARE	\$1,559	\$1,559		
533310	GASOLINE	\$16,292	\$16,292		
533510	CLOTHING & UNIFORMS	\$958	\$958		
533900	OTHER MATERIALS & SUPP	\$46,623	\$46,623		
Total 533XXX		\$84,465	\$84,465		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$1,466	\$1,466		
534511	FURN-OFFICE	\$548	\$548		
534521	OFFICE EQUIPMENT	\$1,345	\$1,345		
534528	EQUIP-VOICE COMMUNICATION	\$910	\$910		
534532	VIDEO TRANSMISSION EQUIP	\$2,083	\$2,083		
534539	OTHER EQUIPMENT	\$8,920	\$8,920		
534543	BOATS	\$123	\$123		
Total 534XXX		\$15,395	\$15,395		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$52	\$52		
535900	OTHER EXPENSES	\$3,139	\$3,139		
Total 535XXX		\$3,191	\$3,191		

Total Requirements

\$2,531,358 \$2,531,358

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$224,846	\$224,846		
Total 437XXX		\$224,846	\$224,846		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$2,304,047	\$2,304,047		
438139	TRANS IN-ENCUMBRANCE TF	\$2,465	\$2,465		
Total 438XXX		\$2,306,512	\$2,306,512		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615 150537 - Ferry**

Receipts

Total Receipts

\$2,531,358 \$2,531,358

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7620 150538 - Facilities Management and Operations Support

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$733,259	\$733,259	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$124,800	\$124,800	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$52,903	\$52,903	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,647	\$80,647	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$1,038,337	\$1,038,337	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$13,294	\$13,294		
532310	REPAIRS-BUILDINGS	\$1,079,610	\$1,079,610		
532331	REPAIRS-MOTOR VEHICLES	\$333	\$333		
532714	TRANSP-GRND - IN STATE	\$7,302	\$7,302		
532721	LODGING - IN STATE	\$3,943	\$3,943		
532724	MEALS - IN STATE	\$2,256	\$2,256		
532814	CELLULAR PHONE SERVICES	\$1,073	\$1,073		
532860	ADVERTISING	\$480	\$480		
532919	OTHER INSURANCE	\$35	\$35		
532942	OTHER EMP EDUCATIONAL EXP	\$420	\$420		
Total 532XXX		\$1,108,746	\$1,108,746		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$865	\$865		
533130	PHOTOGRAPHIC SUPPLIES	\$85	\$85		
533140	ENGINEER/DRAFT SUPPLIES	\$698	\$698		
533900	OTHER MATERIALS & SUPP	\$9,867	\$9,867		
Total 533XXX		\$11,515	\$11,515		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$7,821,082	\$7,821,082		
Total 534XXX		\$7,821,082	\$7,821,082		
Total Requirements		\$9,979,680	\$9,979,680		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$738,227	\$738,227		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7620 150538 - Facilities Management and Operations Support

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$738,227	\$738,227		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$9,235,012	\$9,235,012		
438139	TRANS IN-ENCUMBRANCE TF	\$6,441	\$6,441		
Total 438XXX		\$9,241,453	\$9,241,453		
Total Receipts		\$9,979,680	\$9,979,680		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7620 150539 - Facilities Management and Operations Support

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$58,014	\$58,014	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$20,632	\$20,632	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,377	\$38,377	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$153,367	\$153,367	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,825	\$1,825		
532310	REPAIRS-BUILDINGS	\$1,043,116	\$1,043,116		
532590	RENT/LEASE OTHER PROPERTY	\$160,876	\$160,876		
532721	LODGING - IN STATE	\$25,423	\$25,423		
532724	MEALS - IN STATE	\$16,419	\$16,419		
532814	CELLULAR PHONE SERVICES	\$319	\$319		
532860	ADVERTISING	\$278	\$278		
532919	OTHER INSURANCE	\$428	\$428		
Total 532XXX		\$1,248,684	\$1,248,684		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$272	\$272		
533150	SECURITY & SAFETY SUPP	\$229	\$229		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,499	\$1,499		
533310	GASOLINE	\$868	\$868		
533900	OTHER MATERIALS & SUPP	\$151,119	\$151,119		
Total 533XXX		\$153,987	\$153,987		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$527,867	\$527,867		
Total 534XXX		\$527,867	\$527,867		

Total Requirements

\$2,083,905	\$2,083,905
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$649,636	\$649,636		
Total 437XXX		\$649,636	\$649,636		

438XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7620 150539 - Facilities Management and Operations Support

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$1,400,519	\$1,400,519		
438139	TRANS IN-ENCUMBRANCE TF	\$33,750	\$33,750		
Total 438XXX		\$1,434,269	\$1,434,269		
Total Receipts		\$2,083,905	\$2,083,905		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7625 150653 - Preconstruction Design Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,847,091	\$5,847,091	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$120,584	\$120,584	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$354,564	\$354,564	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$643,096	\$643,096	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$295,944	\$295,944	0.000	0.000
Total 531XXX		\$7,261,279	\$7,261,279	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$630	\$630		
532199	MISC CONTRACTUAL SERVICES	\$16,402	\$16,402		
532331	REPAIRS-MOTOR VEHICLES	\$1,012	\$1,012		
532333	REPAIRS-OTHER EQUIPMENT	\$729	\$729		
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,035,261	\$1,035,261		
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,200	\$39,200		
532590	RENT/LEASE OTHER PROPERTY	\$78,455	\$78,455		
532712	TRANS AIR-OUT STATE,IN US	\$446	\$446		
532714	TRANSP-GRND - IN STATE	\$19,501	\$19,501		
532715	TRANS GRND-OUT STA,IN US	\$171	\$171		
532717	TRANSP OTHER - IN STATE	\$72	\$72		
532718	TRANS OTH-OUTSTATE, IN US	\$32	\$32		
532721	LODGING - IN STATE	\$1,603	\$1,603		
532722	LODGING-OUT STATE, IN US	\$1,718	\$1,718		
532724	MEALS - IN STATE	\$1,150	\$1,150		
532725	MEALS-OUT OF STATE,IN US	\$202	\$202		
532727	MISC - IN STATE	\$250	\$250		
532811	TELEPHONE SERVICE	\$18,140	\$18,140		
532812	TELECOMMUN DATA CHRG	\$1,581,015	\$1,581,015		
532814	CELLULAR PHONE SERVICES	\$5,112	\$5,112		
532821	COMPUTER/DATA PROCESS SVC	\$851,808	\$851,808		
532860	ADVERTISING	\$242	\$242		
532919	OTHER INSURANCE	\$201	\$201		
532930	REGISTRATION FEES	\$978	\$978		
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400		
Total 532XXX		\$3,654,730	\$3,654,730		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,618	\$7,618		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7625 150653 - Preconstruction Design Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$1,114	\$1,114		
Total 533XXX		\$8,732	\$8,732		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534510	ASSETS RECV'D-NOT INVOIC	\$20,861	\$20,861		
534530	OTHER DP EQUIPMENT	\$358	\$358		
534534	PC/PRINTER EQUIPMENT	\$160,081	\$160,081		
534710	COMPUTER SOFTWARE	\$3,519	\$3,519		
Total 534XXX		\$184,819	\$184,819		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535660	SVC CHRG-SALE SURPLUS	\$73	\$73		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,856	\$4,856		
Total 535XXX		\$4,929	\$4,929		

Total Requirements

\$11,114,489	\$11,114,489
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$11,114,489	\$11,114,489		
Total 437XXX		\$11,114,489	\$11,114,489		
Total Receipts		\$11,114,489	\$11,114,489		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7625 150654 - Preconstruction Design Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$296,986	\$296,986	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,559	\$17,559	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$32,664	\$32,664	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$367,977	\$367,977	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,191,171	\$5,191,171		
532714	TRANSP-GRND - IN STATE	\$570	\$570		
532721	LODGING - IN STATE	\$876	\$876		
532724	MEALS - IN STATE	\$404	\$404		
532727	MISC - IN STATE	\$50	\$50		
532850	PRINT,BIND,DUPLICATE	\$427	\$427		
532919	OTHER INSURANCE	\$14	\$14		
532930	REGISTRATION FEES	\$122	\$122		
Total 532XXX		\$5,193,634	\$5,193,634		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$38	\$38		
533150	SECURITY & SAFETY SUPP	\$20,162	\$20,162		
533310	GASOLINE	\$38	\$38		
Total 533XXX		\$20,238	\$20,238		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534710	COMPUTER SOFTWARE	\$27	\$27		
Total 534XXX		\$27	\$27		
Total Requirements		\$5,581,876	\$5,581,876		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$22,218	\$22,218		
Total 437XXX		\$22,218	\$22,218		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7625 150654 - Preconstruction Design Field

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$5,541,658	\$5,541,658		
438139	TRANS IN-ENCUMBRANCE TF	\$18,000	\$18,000		
Total 438XXX		\$5,559,658	\$5,559,658		
Total Receipts		\$5,581,876	\$5,581,876		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7665 150660 - Construction Materials - Field
Requirements
538XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$1,359,818	\$1,359,818		
Total 538XXX		\$1,359,818	\$1,359,818		
Total Requirements		\$1,359,818	\$1,359,818		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,359,818	\$1,359,818		
Total 437XXX		\$1,359,818	\$1,359,818		
Total Receipts		\$1,359,818	\$1,359,818		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7685 150696 - Transportation Planning Program - Field

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9	\$9		
Total 533XXX		\$9	\$9		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$1,000,700	\$1,000,700		
536900	GOVERNMENT GRANTS TPA	\$21,721	\$21,721		
Total 536XXX		\$1,022,421	\$1,022,421		
Total Requirements		\$1,022,430	\$1,022,430		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$8	\$8		
Total 437XXX		\$8	\$8		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$1,022,422	\$1,022,422		
Total 438XXX		\$1,022,422	\$1,022,422		
Total Receipts		\$1,022,430	\$1,022,430		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7685 150697 - Transportation Planning Program - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,005,082	\$7,005,082	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$60,944	\$60,944	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$418,723	\$418,723	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$770,454	\$770,454	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$545,160	\$545,160	0.000	0.000
Total 531XXX		\$8,800,363	\$8,800,363	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$1,662	\$1,662		
532199	MISC CONTRACTUAL SERVICES	\$6,518	\$6,518		
532210	ENRG SER -ELECTRICAL	\$3,901	\$3,901		
532220	ENRG SER -NAT.GAS/PROPANE	\$632	\$632		
532230	ENRG SER -WATER & SEWER	\$174	\$174		
532331	REPAIRS-MOTOR VEHICLES	\$583	\$583		
532333	REPAIRS-OTHER EQUIPMENT	\$5,031	\$5,031		
532441	MAINT AGRMT-OTHER SOFTWRE	\$143	\$143		
532511	RENT/LEASE -LAND	\$13	\$13		
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,436	\$24,436		
532590	RENT/LEASE OTHER PROPERTY	\$126,246	\$126,246		
532711	TRANSP AIR - IN STATE	\$108	\$108		
532712	TRANSP AIR-OUT STATE,IN US	\$469	\$469		
532714	TRANSP-GRND - IN STATE	\$394,058	\$394,058		
532715	TRANSP GRND-OUT STA,IN US	\$373	\$373		
532717	TRANSP OTHER - IN STATE	\$8,584	\$8,584		
532718	TRANSP OTH-OUTSTATE, IN US	\$58	\$58		
532721	LODGING - IN STATE	\$81,814	\$81,814		
532722	LODGING-OUT STATE, IN US	\$2,443	\$2,443		
532724	MEALS - IN STATE	\$49,731	\$49,731		
532725	MEALS-OUT OF STATE,IN US	\$635	\$635		
532727	MISC - IN STATE	\$225	\$225		
532811	TELEPHONE SERVICE	\$67,864	\$67,864		
532814	CELLULAR PHONE SERVICES	\$20,239	\$20,239		
532817	INTERNET SERV PROV CHARGE	\$21	\$21		
532821	COMPUTER/DATA PROCESS SVC	\$86	\$86		
532840	POSTAGE, FREIGHT & DELIV	\$301	\$301		
532850	PRINT,BIND,DUPLICATE	\$352	\$352		
532860	ADVERTISING	\$200	\$200		
532919	OTHER INSURANCE	\$387	\$387		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7685 150697 - Transportation Planning Program - Field

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$2,702	\$2,702		
532942	OTHER EMP EDUCATIONAL EXP	\$1,333	\$1,333		
Total 532XXX		\$801,322	\$801,322		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$14,399	\$14,399		
533120	DATA PROCESSING SUPPLIES	\$124	\$124		
533150	SECURITY & SAFETY SUPP	\$1,222	\$1,222		
533290	OTHER FACILITY & HARDWARE	\$10,793	\$10,793		
533310	GASOLINE	\$235	\$235		
533900	OTHER MATERIALS & SUPP	\$1,286	\$1,286		
Total 533XXX		\$28,059	\$28,059		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$230	\$230		
534421	OTH STR-CONSLTNT CONTRACT	\$434,870	\$434,870		
534511	FURN-OFFICE	\$220	\$220		
534521	OFFICE EQUIPMENT	\$227	\$227		
534521	OFFICE EQUIPMENT	\$3,033	\$3,033		
534524	EQUIP-ENGINRING/DRFTING	\$196	\$196		
534530	OTHER DP EQUIPMENT	\$936	\$936		
534534	PC/PRINTER EQUIPMENT	\$8,337	\$8,337		
534539	OTHER EQUIPMENT	\$69	\$69		
534710	COMPUTER SOFTWARE	\$22,925	\$22,925		
Total 534XXX		\$471,043	\$471,043		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$687	\$687		
535900	OTHER EXPENSES	\$80,039	\$80,039		
Total 535XXX		\$80,726	\$80,726		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$16,043,103	\$16,043,103		
536900	GOVERNMENT GRANTS TPA	\$36,269	\$36,269		
Total 536XXX		\$16,079,372	\$16,079,372		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7685 150697 - Transportation Planning Program - Field

Requirements

Total Requirements \$26,260,885 \$26,260,885

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434302	PROFIT LOSS ON SALE RENT	\$27	\$27		
Total 434XXX		\$27	\$27		

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,176,423	\$1,176,423		
Total 437XXX		\$1,176,423	\$1,176,423		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$148,016	\$148,016		
438135	TRANS IN-OPS-MAINT TPA	\$374	\$374		
438137	TRANS IN-ENCUMBRANCE HF	\$23,846,234	\$23,846,234		
438139	TRANS IN-ENCUMBRANCE TF	\$1,089,811	\$1,089,811		
Total 438XXX		\$25,084,435	\$25,084,435		

Total Receipts \$26,260,885 \$26,260,885

Net Appropriation/Total FTE Count \$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7685 150698 - Transportation Planning Program - Field

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$738,123	\$738,123		
Total 534XXX		\$738,123	\$738,123		
Total Requirements		\$738,123	\$738,123		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$25,388	\$25,388		
Total 437XXX		\$25,388	\$25,388		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$282,133	\$282,133		
438137	TRANS IN-ENCUMBRANCE HF	\$412,719	\$412,719		
438139	TRANS IN-ENCUMBRANCE TF	\$17,883	\$17,883		
Total 438XXX		\$712,735	\$712,735		
Total Receipts		\$738,123	\$738,123		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7685 150699 - Transportation Planning Program - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$796,358	\$796,358	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$23,920	\$23,920	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,061	\$55,061	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$99,017	\$99,017	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$1,036,660	\$1,036,660	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$151	\$151		
532721	LODGING - IN STATE	\$227	\$227		
532724	MEALS - IN STATE	\$131	\$131		
532919	OTHER INSURANCE	\$45	\$45		
Total 532XXX		\$554	\$554		
Total Requirements		\$1,037,214	\$1,037,214		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	(\$38,353)	(\$38,353)		
Total 437XXX		(\$38,353)	(\$38,353)		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$3,525	\$3,525		
438137	TRANS IN-ENCUMBRANCE HF	\$1,011,722	\$1,011,722		
438139	TRANS IN-ENCUMBRANCE TF	\$60,320	\$60,320		
Total 438XXX		\$1,075,567	\$1,075,567		
Total Receipts		\$1,037,214	\$1,037,214		
Net Appropriation/Total FTE Count		\$0	\$0	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0704 150704 - Legal - Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,671,568	\$4,671,568	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$175,473	\$175,473	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$291,904	\$291,904	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$518,640	\$518,640	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$244,024	\$244,024	0.000	0.000
Total 531XXX		\$5,901,609	\$5,901,609	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$236,969	\$236,969		
532199	MISC CONTRACTUAL SERVICES	\$1,034,852	\$1,034,852		
532333	REPAIRS-OTHER EQUIPMENT	\$12,430	\$12,430		
532511	RENT/LEASE -LAND	\$13,330	\$13,330		
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,827	\$50,827		
532712	TRANS AIR-OUT STATE,IN US	\$643	\$643		
532714	TRANSP-GRND - IN STATE	\$44,774	\$44,774		
532715	TRANS GRND-OUT STA,IN US	\$345	\$345		
532717	TRANSP OTHER - IN STATE	\$989	\$989		
532721	LODGING - IN STATE	\$7,863	\$7,863		
532722	LODGING-OUT STATE, IN US	\$700	\$700		
532724	MEALS - IN STATE	\$4,676	\$4,676		
532725	MEALS-OUT OF STATE,IN US	\$374	\$374		
532811	TELEPHONE SERVICE	\$6,153	\$6,153		
532840	POSTAGE, FREIGHT & DELIV	\$6,516	\$6,516		
532860	ADVERTISING	\$54,692	\$54,692		
532919	OTHER INSURANCE	\$137	\$137		
532930	REGISTRATION FEES	\$450	\$450		
532942	OTHER EMP EDUCATIONAL EXP	\$2,130	\$2,130		
Total 532XXX		\$1,478,850	\$1,478,850		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,120	\$12,120		
533130	PHOTOGRAPHIC SUPPLIES	\$26,017	\$26,017		
Total 533XXX		\$38,137	\$38,137		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$1,085,802	\$1,085,802		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0704 150704 - Legal - Field**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,114	\$2,114		
534521	OFFICE EQUIPMENT	\$3,263	\$3,263		
534710	COMPUTER SOFTWARE	\$1,919	\$1,919		
Total 534XXX		\$1,093,098	\$1,093,098		
Total Requirements		\$8,511,694	\$8,511,694		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,384,298	\$1,384,298		
Total 437XXX		\$1,384,298	\$1,384,298		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$368,805	\$368,805		
438137	TRANS IN-ENCUMBRANCE HF	\$4,883,503	\$4,883,503		
438139	TRANS IN-ENCUMBRANCE TF	\$1,875,088	\$1,875,088		
Total 438XXX		\$7,127,396	\$7,127,396		
Total Receipts		\$8,511,694	\$8,511,694		
Net Appropriation/Total FTE Count		\$0	\$0	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7695 150706 - Project Development and Environmental Analysis - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$10,635,342	\$10,635,342	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$158,504	\$158,504	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$649,292	\$649,292	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,185,218	\$1,185,218	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$669,768	\$669,768	0.000	0.000
Total 531XXX		\$13,298,124	\$13,298,124	(2.000)	(2.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$677	\$677		
532199	MISC CONTRACTUAL SERVICES	\$10,629	\$10,629		
532331	REPAIRS-MOTOR VEHICLES	\$693	\$693		
532333	REPAIRS-OTHER EQUIPMENT	\$394	\$394		
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,634	\$1,634		
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,921	\$11,921		
532513	RENT/LEASE-OTH FACILITIES	\$732	\$732		
532714	TRANSP-GRND - IN STATE	\$91,217	\$91,217		
532715	TRANS GRND-OUT STA,IN US	\$218	\$218		
532717	TRANSP OTHER - IN STATE	\$694	\$694		
532721	LODGING - IN STATE	\$27,723	\$27,723		
532722	LODGING-OUT STATE, IN US	\$1,721	\$1,721		
532724	MEALS - IN STATE	\$17,473	\$17,473		
532725	MEALS-OUT OF STATE,IN US	\$509	\$509		
532814	CELLULAR PHONE SERVICES	\$8,335	\$8,335		
532850	PRINT,BIND,DUPLICATE	\$2,844	\$2,844		
532860	ADVERTISING	\$613,974	\$613,974		
532919	OTHER INSURANCE	\$472	\$472		
532930	REGISTRATION FEES	\$423	\$423		
532942	OTHER EMP EDUCATIONAL EXP	\$9,090	\$9,090		
Total 532XXX		\$801,373	\$801,373		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,525	\$1,525		
533140	ENGINEER/DRAFT SUPPLIES	\$19,948	\$19,948		
533150	SECURITY & SAFETY SUPP	\$940	\$940		
Total 533XXX		\$22,413	\$22,413		

534XXX-PROPERTY,PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7695 150706 - Project Development and Environmental Analysis - Field

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534421	OTH STR-CONSLTNT CONTRACT	\$9,731,693	\$9,731,693		
534521	OFFICE EQUIPMENT	\$696	\$696		
534524	EQUIP-ENGINRING/DRFTING	\$743	\$743		
534530	OTHER DP EQUIPMENT	\$894	\$894		
534533	LAN EQUIPMENT	\$2,243	\$2,243		
534534	PC/PRINTER EQUIPMENT	\$11,825	\$11,825		
534710	COMPUTER SOFTWARE	\$10,250	\$10,250		
Total 534XXX		\$9,758,344	\$9,758,344		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	\$50,000	\$50,000		
535120	LICENSES & PERMIT COSTS	\$5,000	\$5,000		
Total 535XXX		\$55,000	\$55,000		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$260,000	\$260,000		
Total 536XXX		\$260,000	\$260,000		
Total Requirements		\$24,195,254	\$24,195,254		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$5,633,945	\$5,633,945		
Total 437XXX		\$5,633,945	\$5,633,945		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$1,326,679	\$1,326,679		
438137	TRANS IN-ENCUMBRANCE HF	\$13,223,834	\$13,223,834		
438139	TRANS IN-ENCUMBRANCE TF	\$4,010,796	\$4,010,796		
Total 438XXX		\$18,561,309	\$18,561,309		
Total Receipts		\$24,195,254	\$24,195,254		

Net Appropriation/Total FTE Count		\$0	\$0	(2.000)	(2.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 150709 - Construction and Maintenance - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,336,357	\$1,336,357	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$79,018	\$79,018	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$146,980	\$146,980	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total 531XXX		\$1,655,811	\$1,655,811	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$4,419	\$4,419		
532220	ENRG SER -NAT.GAS/PROPANE	\$115	\$115		
532331	REPAIRS-MOTOR VEHICLES	\$61	\$61		
532333	REPAIRS-OTHER EQUIPMENT	\$213	\$213		
532441	MAINT AGRMT-OTHER SOFTWRE	\$7,798	\$7,798		
532590	RENT/LEASE OTHER PROPERTY	\$101,560	\$101,560		
532712	TRANS AIR-OUT STATE,IN US	\$558	\$558		
532714	TRANSP-GRND - IN STATE	\$29,291	\$29,291		
532715	TRANS GRND-OUT STA,IN US	\$70	\$70		
532717	TRANSP OTHER - IN STATE	\$180	\$180		
532718	TRANS OTH-OUTSTATE, IN US	\$49	\$49		
532721	LODGING - IN STATE	\$7,951	\$7,951		
532722	LODGING-OUT STATE, IN US	\$600	\$600		
532724	MEALS - IN STATE	\$4,878	\$4,878		
532725	MEALS-OUT OF STATE,IN US	\$265	\$265		
532727	MISC - IN STATE	\$50	\$50		
532811	TELEPHONE SERVICE	\$1,788	\$1,788		
532814	CELLULAR PHONE SERVICES	\$1,133	\$1,133		
532850	PRINT,BIND,DUPLICATE	\$84	\$84		
532919	OTHER INSURANCE	\$62	\$62		
532930	REGISTRATION FEES	\$140	\$140		
532942	OTHER EMP EDUCATIONAL EXP	\$428	\$428		
Total 532XXX		\$161,693	\$161,693		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$839	\$839		
533120	DATA PROCESSING SUPPLIES	\$1,905	\$1,905		
533150	SECURITY & SAFETY SUPP	\$239	\$239		
533210	JANITORIAL SUPPLIES	\$213	\$213		
533290	OTHER FACILITY & HARDWARE	\$2,578	\$2,578		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 150709 - Construction and Maintenance - Field

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$927	\$927		
Total 533XXX		\$6,701	\$6,701		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$53	\$53		
534521	OFFICE EQUIPMENT	\$271	\$271		
534534	PC/PRINTER EQUIPMENT	\$448	\$448		
534535	SERVER EQUIPMENT	\$31,261	\$31,261		
534539	OTHER EQUIPMENT	\$8,630	\$8,630		
534710	COMPUTER SOFTWARE	\$338	\$338		
Total 534XXX		\$41,001	\$41,001		
Total Requirements		\$1,865,206	\$1,865,206		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$297,118	\$297,118		
Total 437XXX		\$297,118	\$297,118		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$23,207	\$23,207		
438137	TRANS IN-ENCUMBRANCE HF	\$1,515,031	\$1,515,031		
438139	TRANS IN-ENCUMBRANCE TF	\$29,850	\$29,850		
Total 438XXX		\$1,568,088	\$1,568,088		
Total Receipts		\$1,865,206	\$1,865,206		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 150713 - Construction and Maintenance - Field

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$80,514	\$80,514		
532333	REPAIRS-OTHER EQUIPMENT	\$140	\$140		
532714	TRANSP-GRND - IN STATE	\$6,532	\$6,532		
Total 532XXX		\$87,186	\$87,186		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$314	\$314		
533710	SCIENTIFIC SUPPLIES	\$62,468	\$62,468		
533900	OTHER MATERIALS & SUPP	\$4,757	\$4,757		
Total 533XXX		\$67,539	\$67,539		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$24,249	\$24,249		
Total 534XXX		\$24,249	\$24,249		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$464,084	\$464,084		
Total 536XXX		\$464,084	\$464,084		
Total Requirements		\$643,058	\$643,058		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$7,249	\$7,249		
Total 437XXX		\$7,249	\$7,249		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$635,809	\$635,809		
Total 438XXX		\$635,809	\$635,809		
Total Receipts		\$643,058	\$643,058		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0714 150714 - Engineer Trainee Program**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,672,613	\$2,672,613	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$227,490	\$227,490	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$175,419	\$175,419	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$293,959	\$293,959	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$228,448	\$228,448	0.000	0.000
Total 531XXX		\$3,597,929	\$3,597,929	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532590	RENT/LEASE OTHER PROPERTY	\$13,337	\$13,337		
532714	TRANSP-GRND - IN STATE	\$8,882	\$8,882		
532717	TRANSP OTHER - IN STATE	\$95	\$95		
532721	LODGING - IN STATE	\$2,104	\$2,104		
532724	MEALS - IN STATE	\$2,868	\$2,868		
532919	OTHER INSURANCE	\$189	\$189		
532942	OTHER EMP EDUCATIONAL EXP	\$894	\$894		
532950	EMP MOVING EXPENSES	\$1,496	\$1,496		
Total 532XXX		\$29,865	\$29,865		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$53	\$53		
533150	SECURITY & SAFETY SUPP	\$1,405	\$1,405		
Total 533XXX		\$1,458	\$1,458		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$92	\$92		
534521	OFFICE EQUIPMENT	\$92	\$92		
Total 534XXX		\$184	\$184		

Total Requirements

\$3,629,436	\$3,629,436		
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$760,674	\$760,674		
Total 437XXX		\$760,674	\$760,674		

438XXX-

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0714 150714 - Engineer Trainee Program

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
438135	TRANS IN-OPS-MAINT TPA	\$108,108	\$108,108		
438137	TRANS IN-ENCUMBRANCE HF	\$2,643,441	\$2,643,441		
438139	TRANS IN-ENCUMBRANCE TF	\$117,213	\$117,213		
Total 438XXX		\$2,868,762	\$2,868,762		
Total Receipts		\$3,629,436	\$3,629,436		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7705 150716 - Grants/Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,675,844	\$1,675,844	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,799,489	\$1,799,489	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$141,253	\$141,253	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$216,292	\$216,292	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$382,233	\$382,233	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$218,064	\$218,064	0.000	0.000
Total 531XXX		\$4,433,175	\$4,433,175	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$2,049	\$2,049		
532173	JANITORIAL SERVICES	\$11,845	\$11,845		
532174	WASTE DISPOSAL	\$559	\$559		
532199	MISC CONTRACTUAL SERVICES	\$8,120,915	\$8,120,915		
532210	ENRG SER -ELECTRICAL	\$111,026	\$111,026		
532220	ENRG SER -NAT.GAS/PROPANE	\$19,989	\$19,989		
532230	ENRG SER -WATER & SEWER	\$5,240	\$5,240		
532310	REPAIRS-BUILDINGS	\$148,153	\$148,153		
532331	REPAIRS-MOTOR VEHICLES	\$367,795	\$367,795		
532333	REPAIRS-OTHER EQUIPMENT	\$38,020	\$38,020		
532441	MAINT AGRMT-OTHER SOFTWRE	\$72,115	\$72,115		
532512	RENT/LEASE-BLDINGS/OFFICE	\$34,808	\$34,808		
532513	RENT/LEASE-OTH FACILITIES	\$17,697	\$17,697		
532712	TRANS AIR-OUT STATE,IN US	\$3,074	\$3,074		
532714	TRANSP-GRND - IN STATE	\$13,986	\$13,986		
532715	TRANS GRND-OUT STA,IN US	\$964	\$964		
532717	TRANSP OTHER - IN STATE	\$724	\$724		
532718	TRANS OTH-OUTSTATE, IN US	\$1,871	\$1,871		
532721	LODGING - IN STATE	\$14,108	\$14,108		
532722	LODGING-OUT STATE, IN US	\$5,009	\$5,009		
532724	MEALS - IN STATE	\$8,956	\$8,956		
532725	MEALS-OUT OF STATE,IN US	\$1,934	\$1,934		
532727	MISC - IN STATE	\$4,975	\$4,975		
532811	TELEPHONE SERVICE	\$46,803	\$46,803		
532814	CELLULAR PHONE SERVICES	\$17,793	\$17,793		
532819	TELEPHONE WIRING SVC CHRG	\$390	\$390		
532821	COMPUTER/DATA PROCESS SVC	\$1,183	\$1,183		
532840	POSTAGE, FREIGHT & DELIV	\$9,632	\$9,632		
532850	PRINT,BIND,DUPLICATE	\$437	\$437		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7705 150716 - Grants/Field**

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532860	ADVERTISING	\$6,689	\$6,689		
532919	OTHER INSURANCE	\$17,200	\$17,200		
Total 532XXX		\$9,105,939	\$9,105,939		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$33,505	\$33,505		
533150	SECURITY & SAFETY SUPP	\$7,177	\$7,177		
533210	JANITORIAL SUPPLIES	\$8,556	\$8,556		
533280	ROAD SIGNS & SIGNALS	\$9,642	\$9,642		
533290	OTHER FACILITY & HARDWARE	\$50,028	\$50,028		
533310	GASOLINE	\$539,769	\$539,769		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,577,413	\$1,577,413		
533800	PURCHASES FOR RESALE	\$43,941	\$43,941		
533900	OTHER MATERIALS & SUPP	\$46,475	\$46,475		
Total 533XXX		\$2,316,506	\$2,316,506		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534110	LAND ACQUISITION COSTS	\$15,710	\$15,710		
534120	LEGAL&RECORDING FEES-LAND	\$1,308	\$1,308		
534220	LEGAL&RECORDING FEES-BLDG	\$1,312	\$1,312		
534421	OTH STR-CONSLTNT CONTRACT	\$13,648,355	\$13,648,355		
534431	OTH STR-GENERAL CONTRACTS	\$41,039,609	\$41,039,609		
534511	FURN-OFFICE	\$21,783	\$21,783		
534532	VIDEO TRANSMISSION EQUIP	\$83,874	\$83,874		
534534	PC/PRINTER EQUIPMENT	\$5,188	\$5,188		
534539	OTHER EQUIPMENT	\$10,596	\$10,596		
534539	OTHER EQUIPMENT	\$208,147	\$208,147		
534541	AUTOS, TRUCKS, & BUSES	\$115,995	\$115,995		
534710	COMPUTER SOFTWARE	\$3,155	\$3,155		
Total 534XXX		\$55,155,032	\$55,155,032		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,124	\$1,124		
535900	OTHER EXPENSES	\$54,158	\$54,158		
Total 535XXX		\$55,282	\$55,282		

536XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7705 150716 - Grants/Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$2,117,128	\$2,117,128		
Total 536XXX		\$2,117,128	\$2,117,128		
Total Requirements		\$73,183,062	\$73,183,062		

**Receipts
437XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$2,156,782	\$2,156,782		
Total 437XXX		\$2,156,782	\$2,156,782		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$69,120,201	\$69,120,201		
438139	TRANS IN-ENCUMBRANCE TF	\$1,906,079	\$1,906,079		
Total 438XXX		\$71,026,280	\$71,026,280		
Total Receipts		\$73,183,062	\$73,183,062		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7705 150717 - Grants/Field
Requirements
534XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$29,328	\$29,328		
Total 534XXX		\$29,328	\$29,328		
Total Requirements		\$29,328	\$29,328		

**Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$29,328	\$29,328		
Total 438XXX		\$29,328	\$29,328		
Total Receipts		\$29,328	\$29,328		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7705 150718 - Grants/Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,568,417	\$1,568,417	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$92,735	\$92,735	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$172,501	\$172,501	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,608	\$124,608	0.000	0.000
Total 531XXX		\$1,958,261	\$1,958,261	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$851	\$851		
532199	MISC CONTRACTUAL SERVICES	\$9,021	\$9,021		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,208	\$3,208		
532712	TRANS AIR-OUT STATE,IN US	\$1,877	\$1,877		
532714	TRANSP-GRND - IN STATE	\$22,283	\$22,283		
532715	TRANS GRND-OUT STA,IN US	\$537	\$537		
532717	TRANSP OTHER - IN STATE	\$1,074	\$1,074		
532718	TRANS OTH-OUTSTATE, IN US	\$351	\$351		
532721	LODGING - IN STATE	\$9,422	\$9,422		
532722	LODGING-OUT STATE, IN US	\$3,285	\$3,285		
532724	MEALS - IN STATE	\$4,792	\$4,792		
532725	MEALS-OUT OF STATE,IN US	\$1,035	\$1,035		
532728	MISC - OUT STATE, IN US	\$1,548	\$1,548		
532811	TELEPHONE SERVICE	\$5,823	\$5,823		
532819	TELEPHONE WIRING SVC CHR	\$390	\$390		
532821	COMPUTER/DATA PROCESS SVC	\$2,584	\$2,584		
532860	ADVERTISING	\$267	\$267		
532919	OTHER INSURANCE	\$80	\$80		
532930	REGISTRATION FEES	\$700	\$700		
532942	OTHER EMP EDUCATIONAL EXP	\$643	\$643		
Total 532XXX		\$69,771	\$69,771		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,254	\$2,254		
533280	ROAD SIGNS & SIGNALS	\$2,407	\$2,407		
533290	OTHER FACILITY & HARDWARE	\$1,409	\$1,409		
533900	OTHER MATERIALS & SUPP	\$13,463	\$13,463		
Total 533XXX		\$19,533	\$19,533		

534XXX-PROPERTY,PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7705 150718 - Grants/Field**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534110	LAND ACQUISITION COSTS	\$8,333	\$8,333		
534421	OTH STR-CONSLTNT CONTRACT	\$1,346,359	\$1,346,359		
534431	OTH STR-GENERAL CONTRACTS	\$188,522	\$188,522		
534510	ASSETS RECVD-NOT INVOIC	\$2,371	\$2,371		
534534	PC/PRINTER EQUIPMENT	\$4,353	\$4,353		
Total 534XXX		\$1,549,938	\$1,549,938		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$1,174	\$1,174		
Total 535XXX		\$1,174	\$1,174		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$391,225	\$391,225		
536900	GOVERNMENT GRANTS TPA	\$156,772,741	\$156,772,741		
Total 536XXX		\$157,163,966	\$157,163,966		
Total Requirements		\$160,762,643	\$160,762,643		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$174,890	\$174,890		
Total 437XXX		\$174,890	\$174,890		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$154,305,020	\$154,305,020		
438139	TRANS IN-ENCUMBRANCE TF	\$6,282,733	\$6,282,733		
Total 438XXX		\$160,587,753	\$160,587,753		
Total Receipts		\$160,762,643	\$160,762,643		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7705 150719 - Grants/Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$620,964	\$620,964	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$121,576	\$121,576	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46,018	\$46,018	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$68,296	\$68,296	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$893,198	\$893,198	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$1,167	\$1,167		
532173	JANITORIAL SERVICES	\$8,533	\$8,533		
532174	WASTE DISPOSAL	\$4,568	\$4,568		
532199	MISC CONTRACTUAL SERVICES	\$1,478,699	\$1,478,699		
532210	ENRG SER -ELECTRICAL	\$15,182	\$15,182		
532220	ENRG SER -NAT.GAS/PROPANE	\$7,823	\$7,823		
532331	REPAIRS-MOTOR VEHICLES	\$1,164	\$1,164		
532333	REPAIRS-OTHER EQUIPMENT	\$195,431	\$195,431		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,581	\$6,581		
532590	RENT/LEASE OTHER PROPERTY	\$2,515	\$2,515		
532712	TRANS AIR-OUT STATE,IN US	\$2,798	\$2,798		
532714	TRANSP-GRND - IN STATE	\$23,130	\$23,130		
532717	TRANSP OTHER - IN STATE	\$1,666	\$1,666		
532721	LODGING - IN STATE	\$4,348	\$4,348		
532722	LODGING-OUT STATE, IN US	\$4,742	\$4,742		
532724	MEALS - IN STATE	\$2,125	\$2,125		
532725	MEALS-OUT OF STATE,IN US	\$1,364	\$1,364		
532811	TELEPHONE SERVICE	\$4,984	\$4,984		
532814	CELLULAR PHONE SERVICES	\$7,246	\$7,246		
532821	COMPUTER/DATA PROCESS SVC	\$2,518	\$2,518		
532850	PRINT,BIND,DUPLICATE	\$36,663	\$36,663		
532860	ADVERTISING	\$11,290	\$11,290		
532919	OTHER INSURANCE	\$30	\$30		
532930	REGISTRATION FEES	\$758	\$758		
532942	OTHER EMP EDUCATIONAL EXP	\$21,076	\$21,076		
Total 532XXX		\$1,846,401	\$1,846,401		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,559	\$1,559		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7705 150719 - Grants/Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$10,682	\$10,682		
533900	OTHER MATERIALS & SUPP	\$8,025	\$8,025		
Total 533XXX		\$20,266	\$20,266		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$354,964	\$354,964		
534431	OTH STR-GENERAL CONTRACTS	\$652,165	\$652,165		
534534	PC/PRINTER EQUIPMENT	\$450	\$450		
534539	OTHER EQUIPMENT	\$3,904	\$3,904		
534710	COMPUTER SOFTWARE	\$792	\$792		
Total 534XXX		\$1,012,275	\$1,012,275		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	\$26,334	\$26,334		
535660	SVC CHRGS-SALE SURPLUS	\$1,128	\$1,128		
Total 535XXX		\$27,462	\$27,462		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536900	GOVERNMENT GRANTS TPA	\$65,148,716	\$65,148,716		
Total 536XXX		\$65,148,716	\$65,148,716		
Total Requirements		\$68,948,318	\$68,948,318		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$52,163	\$52,163		
Total 437XXX		\$52,163	\$52,163		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$67,714,780	\$67,714,780		
438139	TRANS IN-ENCUMBRANCE TF	\$1,181,375	\$1,181,375		
Total 438XXX		\$68,896,155	\$68,896,155		
Total Receipts		\$68,948,318	\$68,948,318		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0720 150720 - Governor's Highway Safety Program

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$395,994	\$395,994	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$29,744	\$29,744	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,690	\$25,690	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,553	\$43,553	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$526,133	\$526,133	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,224,200	\$1,224,200		
532333	REPAIRS-OTHER EQUIPMENT	\$8,398	\$8,398		
532511	RENT/LEASE -LAND	\$4,072	\$4,072		
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,327	\$25,327		
532590	RENT/LEASE OTHER PROPERTY	\$3,162	\$3,162		
532712	TRANS AIR-OUT STATE,IN US	\$4,339	\$4,339		
532714	TRANSP-GRND - IN STATE	\$29,356	\$29,356		
532715	TRANS GRND-OUT STA,IN US	\$740	\$740		
532717	TRANSP OTHER - IN STATE	\$2,718	\$2,718		
532718	TRANS OTH-OUTSTATE, IN US	\$1,271	\$1,271		
532721	LODGING - IN STATE	\$39,112	\$39,112		
532722	LODGING-OUT STATE, IN US	\$4,607	\$4,607		
532724	MEALS - IN STATE	\$19,974	\$19,974		
532725	MEALS-OUT OF STATE,IN US	\$1,109	\$1,109		
532727	MISC - IN STATE	\$1,307	\$1,307		
532732	BD/NON-EMPLOYEE SUBSIS	\$8,544	\$8,544		
532814	CELLULAR PHONE SERVICES	\$966	\$966		
532817	INTERNET SERV PROV CHARGE	\$60	\$60		
532840	POSTAGE, FREIGHT & DELIV	\$1,090	\$1,090		
532850	PRINT,BIND,DUPLICATE	\$8,217	\$8,217		
532860	ADVERTISING	\$4,440	\$4,440		
532919	OTHER INSURANCE	\$1,467	\$1,467		
532930	REGISTRATION FEES	\$755	\$755		
Total 532XXX		\$1,395,231	\$1,395,231		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,726	\$7,726		
533900	OTHER MATERIALS & SUPP	\$382,887	\$382,887		
Total 533XXX		\$390,613	\$390,613		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0720 150720 - Governor's Highway Safety Program**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,300	\$1,300		
Total 534XXX		\$1,300	\$1,300		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$5,000		
Total 535XXX		\$5,000	\$5,000		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536900	GOVERNMENT GRANTS TPA	\$10,000,000	\$10,000,000		
Total 536XXX		\$10,000,000	\$10,000,000		
Total Requirements		\$12,318,277	\$12,318,277		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$57,333	\$57,333		
Total 437XXX		\$57,333	\$57,333		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$12,260,944	\$12,260,944		
Total 438XXX		\$12,260,944	\$12,260,944		
Total Receipts		\$12,318,277	\$12,318,277		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0852 150852 - DOR - International Registration Plan

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$225,521	\$225,521		
Total 538XXX		\$225,521	\$225,521		
Total Requirements		\$225,521	\$225,521		
Net Appropriation/Total FTE Count		\$225,521	\$225,521	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7610 150853 - IT - Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$649,315	\$649,315	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38,391	\$38,391	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$71,417	\$71,417	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$795,467	\$795,467	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$110,219	\$110,219		
532441	MAINT AGRMT-OTHER SOFTWRE	\$133	\$133		
532714	TRANSP-GRND - IN STATE	\$29	\$29		
532811	TELEPHONE SERVICE	\$455	\$455		
532860	ADVERTISING	\$90	\$90		
532919	OTHER INSURANCE	\$24	\$24		
Total 532XXX		\$110,950	\$110,950		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$888	\$888		
534710	COMPUTER SOFTWARE	\$1,886	\$1,886		
Total 534XXX		\$2,774	\$2,774		
Total Requirements		\$909,191	\$909,191		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$909,191	\$909,191		
Total 437XXX		\$909,191	\$909,191		
Total Receipts		\$909,191	\$909,191		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7610 150854 - IT - Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$767,473	\$767,473	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,790	\$49,790	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$92,613	\$92,613	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$951,412	\$951,412	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$38,215	\$38,215		
532441	MAINT AGRMT-OTHER SOFTWARE	\$111,039	\$111,039		
532712	TRANS AIR-OUT STATE,IN US	\$103	\$103		
532714	TRANSP-GRND - IN STATE	\$219	\$219		
532715	TRANS GRND-OUT STA,IN US	\$23	\$23		
532725	MEALS-OUT OF STATE,IN US	\$18	\$18		
532811	TELEPHONE SERVICE	\$1,100	\$1,100		
532814	CELLULAR PHONE SERVICES	\$46	\$46		
532919	OTHER INSURANCE	\$28	\$28		
Total 532XXX		\$150,791	\$150,791		
Total Requirements		\$1,102,203	\$1,102,203		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,102,203	\$1,102,203		
Total 437XXX		\$1,102,203	\$1,102,203		
Total Receipts		\$1,102,203	\$1,102,203		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7610 150855 - IT - Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$383,820	\$383,820	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$27,556	\$27,556	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,803	\$24,803	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$42,215	\$42,215	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$504,354	\$504,354	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$23	\$23		
532333	REPAIRS-OTHER EQUIPMENT	\$493	\$493		
532714	TRANSP-GRND - IN STATE	\$2,968	\$2,968		
532721	LODGING - IN STATE	\$4,347	\$4,347		
532724	MEALS - IN STATE	\$2,466	\$2,466		
532811	TELEPHONE SERVICE	\$446	\$446		
532919	OTHER INSURANCE	\$25	\$25		
532942	OTHER EMP EDUCATIONAL EXP	\$282	\$282		
Total 532XXX		\$11,050	\$11,050		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9	\$9		
Total 533XXX		\$9	\$9		
Total Requirements		\$515,413	\$515,413		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$515,413	\$515,413		
Total 437XXX		\$515,413	\$515,413		
Total Receipts		\$515,413	\$515,413		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7025 150859 - Information Technology**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$189,573	\$189,573	2.000	2.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,104	\$14,104	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,235	\$26,235	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$240,296	\$240,296	2.000	2.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,205,713	\$205,000		
532441	MAINT AGRMT-OTHER SOFTWRE	\$831,925	\$831,945		
532821	COMPUTER/DATA PROCESS SVC	\$1,053,546	\$1,083,821		
Total 532XXX		\$4,091,184	\$2,120,766		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$65,000	\$65,000		
534710	COMPUTER SOFTWARE	\$435,000	\$435,000		
Total 534XXX		\$500,000	\$500,000		
Total Requirements		\$4,831,480	\$2,861,062		

Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435906	Missing Title-Need Correction	\$3,449,047	\$2,861,062		
Total 435XXX		\$3,449,047	\$2,861,062		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438114	TRANS IN STATE TREASURER	\$1,382,433	\$0		
Total 438XXX		\$1,382,433	\$0		
Total Receipts		\$4,831,480	\$2,861,062		
Net Appropriation/Total FTE Count		\$0	\$0	2.000	2.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 150861 - Equipment and Inventory Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$211,301	\$211,301	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,884	\$6,884	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,232	\$16,232	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,194	\$30,194	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$285,379	\$285,379	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$30,425	\$30,425		
532174	WASTE DISPOSAL	\$4,500	\$4,500		
532199	MISC CONTRACTUAL SERVICES	\$300	\$300		
532210	ENRG SER -ELECTRICAL	\$3,000	\$3,000		
532310	REPAIRS-BUILDINGS	\$24,100	\$24,100		
532331	REPAIRS-MOTOR VEHICLES	\$100,000	\$100,000		
532333	REPAIRS-OTHER EQUIPMENT	\$584,000	\$584,000		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$730	\$730		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$13,000	\$13,000		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532860	ADVERTISING	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$766,655	\$766,655		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$20,000		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$300	\$300		
533310	GASOLINE	\$16,575	\$16,575		
533710	SCIENTIFIC SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000		
Total 533XXX		\$40,575	\$40,575		

534XXX-

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 150861 - Equipment and Inventory Unit

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534431	OTH STR-GENERAL CONTRACTS	\$21,400	\$21,400		
534539	OTHER EQUIPMENT	\$4,000	\$4,000		
Total 534XXX		\$25,400	\$25,400		
535XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$1,000	\$1,000		
535120	LICENSES & PERMIT COSTS	\$124,475	\$124,475		
535900	OTHER EXPENSES	\$2,500	\$2,500		
Total 535XXX		\$127,975	\$127,975		
Total Requirements		\$1,245,984	\$1,245,984		
Net Appropriation/Total FTE Count		\$1,245,984	\$1,245,984	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0862 150862 - Department of Agriculture - Gasoline Inspection Fee

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$5,053,457	\$5,053,457		
Total 538XXX		\$5,053,457	\$5,053,457		
Total Requirements		\$5,053,457	\$5,053,457		
Net Appropriation/Total FTE Count		\$5,053,457	\$5,053,457	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0864 150864 - Department of Revenue - Gasoline Tax Collections

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$4,887,345	\$4,887,345		
Total 538XXX		\$4,887,345	\$4,887,345		
Total Requirements		\$4,887,345	\$4,887,345		
Net Appropriation/Total FTE Count		\$4,887,345	\$4,887,345	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0865 150865 - DHHS - Chemical Testing
Requirements
538XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$572,321	\$572,321		
Total 538XXX		\$572,321	\$572,321		
Total Requirements		\$572,321	\$572,321		
Net Appropriation/Total FTE Count		\$572,321	\$572,321	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0867 150867 - DPI - Driver Training Program
Requirements
538XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$26,138,808	\$26,682,132		
Total 538XXX		\$26,138,808	\$26,682,132		
Total Requirements		\$26,138,808	\$26,682,132		
Net Appropriation/Total FTE Count		\$26,138,808	\$26,682,132	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0868 150868 - Transfer to General Fund
Requirements
538XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$21,551,663	\$19,288,738		
Total 538XXX		\$21,551,663	\$19,288,738		
Total Requirements		\$21,551,663	\$19,288,738		
Net Appropriation/Total FTE Count		\$21,551,663	\$19,288,738	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0869 150869 - Reserve - Global TransPark
Requirements
538XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$1,000,000	\$1,000,000		
Total 538XXX		\$1,000,000	\$1,000,000		
Total Requirements		\$1,000,000	\$1,000,000		
Net Appropriation/Total FTE Count		\$1,000,000	\$1,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0871 150871 - Employer's Contribution - Retirement

Requirements

537XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$1,203,741	\$1,203,741	0.000	0.000
Total 537XXX		\$1,203,741	\$1,203,741	0.000	0.000
Total Requirements		\$1,203,741	\$1,203,741	0.000	0.000
Net Appropriation/Total FTE Count		\$1,203,741	\$1,203,741	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0877 150877 - Stormwater Management
Requirements
537XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$500,000	\$500,000	0.000	0.000
Total 537XXX		\$500,000	\$500,000	0.000	0.000
Total Requirements		\$500,000	\$500,000	0.000	0.000
Net Appropriation/Total FTE Count		\$500,000	\$500,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0878 150878 - State Fire Protection Grant Fund

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$158,000	\$158,000		
Total 538XXX		\$158,000	\$158,000		
Total Requirements		\$158,000	\$158,000		
Net Appropriation/Total FTE Count		\$158,000	\$158,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0881 150881 - Consolidated Call Center

Requirements

537XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$556,074	\$556,074	0.000	0.000
Total 537XXX		\$556,074	\$556,074	0.000	0.000
Total Requirements		\$556,074	\$556,074	0.000	0.000
Net Appropriation/Total FTE Count		\$556,074	\$556,074	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0882 150882 - Reserve - Visitor Center**

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$400,000	\$400,000		
Total 535XXX		\$400,000	\$400,000		
Total Requirements		\$400,000	\$400,000		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$400,000	\$400,000		
Total 438XXX		\$400,000	\$400,000		
Total Receipts		\$400,000	\$400,000		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0885 150885 - State Employee Reserve
Requirements
537XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$1,700,000	\$4,450,000	0.000	0.000
Total 537XXX		\$1,700,000	\$4,450,000	0.000	0.000
Total Requirements		\$1,700,000	\$4,450,000	0.000	0.000
Net Appropriation/Total FTE Count		\$1,700,000	\$4,450,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0889 150889 - OSBM - Civil Penalty**

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$26,800,000	\$26,800,000		
Total 538XXX		\$26,800,000	\$26,800,000		
Total Requirements		\$26,800,000	\$26,800,000		

Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$26,800,000	\$26,800,000		
Total 435XXX		\$26,800,000	\$26,800,000		
Total Receipts		\$26,800,000	\$26,800,000		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0892 150892 - Garvee Bond Redemption

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535311	BOND PRINCIPAL PAYMENTS	\$59,545,000	\$62,040,000		
Total 535XXX		\$59,545,000	\$62,040,000		
Total Requirements		\$59,545,000	\$62,040,000		

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430005	GARVEE FED AID REVENUE	\$59,545,000	\$62,040,000		
Total 430XXX		\$59,545,000	\$62,040,000		
Total Receipts		\$59,545,000	\$62,040,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0893 150893 - OSC - Best Shared Services

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$481,835	\$481,835		
Total 538XXX		\$481,835	\$481,835		
Total Requirements		\$481,835	\$481,835		
Net Appropriation/Total FTE Count		\$481,835	\$481,835	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 150898 - Equipment and Inventory Unit

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$4,500	\$4,500		
532331	REPAIRS-MOTOR VEHICLES	\$185,000	\$185,000		
532333	REPAIRS-OTHER EQUIPMENT	\$45,000	\$45,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$130,000	\$130,000		
532860	ADVERTISING	\$5,000	\$5,000		
532919	OTHER INSURANCE	\$60,000	\$60,000		
Total 532XXX		\$429,500	\$429,500		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$150,000	\$150,000		
533900	OTHER MATERIALS & SUPP	\$20,000	\$20,000		
Total 533XXX		\$170,000	\$170,000		

Total Requirements

Net Appropriation/Total FTE Count

\$599,500	\$599,500	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0933 150933 - Reserve - Minority Contractor Development

Requirements

537XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$150,000	\$150,000	0.000	0.000
Total 537XXX		\$150,000	\$150,000	0.000	0.000
Total Requirements		\$150,000	\$150,000	0.000	0.000
Net Appropriation/Total FTE Count		\$150,000	\$150,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0934 150934 - Reserve - General Maintenance

Requirements

537XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	\$89,790,226	\$45,560,850	0.000	0.000
Total 537XXX		\$89,790,226	\$45,560,850	0.000	0.000
Total Requirements		\$89,790,226	\$45,560,850	0.000	0.000
Net Appropriation/Total FTE Count		\$89,790,226	\$45,560,850	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0935 150935 - Reserve for SEIBP
Requirements
537XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE		\$1,745,000	0.000	0.000
Total 537XXX			\$1,745,000	0.000	0.000
Total Requirements			\$1,745,000	0.000	0.000
Net Appropriation/Total FTE Count			\$1,745,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0937 150937 - Reserve - Administration Reduction

Requirements

537XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537100	OPERATIONS RESERVE	(\$2,125,981)	(\$3,182,684)	0.000	(300.000)
Total 537XXX		(\$2,125,981)	(\$3,182,684)	0.000	(300.000)
Total Requirements		(\$2,125,981)	(\$3,182,684)	0.000	(300.000)
Net Appropriation/Total FTE Count		(\$2,125,981)	(\$3,182,684)	0.000	(300.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7665 151014 - Construction Materials - Field
Requirements
532XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532942	OTHER EMP EDUCATIONAL EXP	\$147,075	\$147,075		
Total 532XXX		\$147,075	\$147,075		
Total Requirements		\$147,075	\$147,075		

**Receipts
437XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$41,090	\$41,090		
Total 437XXX		\$41,090	\$41,090		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$105,985	\$105,985		
Total 438XXX		\$105,985	\$105,985		
Total Receipts		\$147,075	\$147,075		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1017 151017 - Director of Preconstruction - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$114,971	\$114,971	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,798	\$6,798	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,645	\$12,645	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$139,606	\$139,606	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$212	\$212		
Total 532XXX		\$212	\$212		
Total Requirements		\$139,818	\$139,818		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$8,506	\$8,506		
Total 437XXX		\$8,506	\$8,506		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$1,068	\$1,068		
438137	TRANS IN-ENCUMBRANCE HF	\$127,737	\$127,737		
438139	TRANS IN-ENCUMBRANCE TF	\$2,507	\$2,507		
Total 438XXX		\$131,312	\$131,312		
Total Receipts		\$139,818	\$139,818		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1018 151018 - Director of Construction
Requirements**

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$142,576	\$142,576	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,425	\$7,425	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,887	\$8,887	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,319	\$20,319	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$184,399	\$184,399	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$531	\$531		
532712	TRANS AIR-OUT STATE,IN US	\$814	\$814		
532714	TRANSP-GRND - IN STATE	\$1,360	\$1,360		
532715	TRANS GRND-OUT STA,IN US	\$280	\$280		
532717	TRANSP OTHER - IN STATE	\$222	\$222		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$1,399	\$1,399		
532723	LODGING-OUT OF COUNTRY	\$200	\$200		
532724	MEALS - IN STATE	\$300	\$300		
532725	MEALS-OUT OF STATE,IN US	\$469	\$469		
532726	MEALS - OUT OF COUNTRY	\$124	\$124		
532811	TELEPHONE SERVICE	\$946	\$946		
532814	CELLULAR PHONE SERVICES	\$336	\$336		
Total 532XXX		\$7,481	\$7,481		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$466	\$466		
533900	OTHER MATERIALS & SUPP	\$53	\$53		
Total 533XXX		\$519	\$519		
Total Requirements		\$192,399	\$192,399		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$192,399	\$192,399		
Total 438XXX		\$192,399	\$192,399		
Total Receipts		\$192,399	\$192,399		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1020 151020 - Utilities Unit - Engineering and Encroachments

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,905,373	\$1,905,373	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$480,032	\$480,032	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$149,382	\$149,382	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$209,562	\$209,562	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$109,032	\$109,032	0.000	0.000
Total 531XXX		\$2,853,381	\$2,853,381	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$315	\$315		
532721	LODGING - IN STATE	\$581	\$581		
532722	LODGING-OUT STATE, IN US	\$36	\$36		
532724	MEALS - IN STATE	\$309	\$309		
532727	MISC - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$2,590	\$2,590		
532919	OTHER INSURANCE	\$86	\$86		
532930	REGISTRATION FEES	\$283	\$283		
532942	OTHER EMP EDUCATIONAL EXP	\$255	\$255		
Total 532XXX		\$4,655	\$4,655		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$328	\$328		
533150	SECURITY & SAFETY SUPP	\$301	\$301		
533900	OTHER MATERIALS & SUPP	\$110	\$110		
Total 533XXX		\$739	\$739		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534110	LAND ACQUISITION COSTS	\$4,433	\$4,433		
534421	OTH STR-CONSLTNT CONTRACT	\$16,917	\$16,917		
534534	PC/PRINTER EQUIPMENT	\$520	\$520		
534710	COMPUTER SOFTWARE	\$140	\$140		
Total 534XXX		\$22,010	\$22,010		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$6,958	\$6,958		
Total 535XXX		\$6,958	\$6,958		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1020 151020 - Utilities Unit - Engineering and Encroachments

Requirements

Total Requirements \$2,887,743 \$2,887,743

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,670,554	\$1,670,554		
Total 437XXX		<u>\$1,670,554</u>	<u>\$1,670,554</u>		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$860	\$860		
438137	TRANS IN-ENCUMBRANCE HF	\$1,200,350	\$1,200,350		
438139	TRANS IN-ENCUMBRANCE TF	\$15,979	\$15,979		
Total 438XXX		<u>\$1,217,189</u>	<u>\$1,217,189</u>		
Total Receipts		<u>\$2,887,743</u>	<u>\$2,887,743</u>		
Net Appropriation/Total FTE Count		<u>\$0</u>	<u>\$0</u>	<u>0.000</u>	<u>0.000</u>



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1065 151065 - Utilities Unit - Administration

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$210,800	\$210,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,091	\$7,091	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,210	\$16,210	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,734	\$29,734	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$284,603	\$284,603	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$102	\$102		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$521	\$521		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$227	\$227		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
Total 532XXX		\$4,350	\$4,350		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,841	\$1,841		
Total 533XXX		\$1,841	\$1,841		
Total Requirements		\$290,794	\$290,794		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$290,794	\$290,794		
Total 438XXX		\$290,794	\$290,794		
Total Receipts		\$290,794	\$290,794		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1066 151066 - Utilities Unit - Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,171,549	\$1,171,549	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$82,618	\$82,618	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,589	\$75,589	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$128,853	\$128,853	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total 531XXX		\$1,552,065	\$1,552,065	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$58	\$58		
532210	ENRG SER -ELECTRICAL	\$2,908	\$2,908		
532333	REPAIRS-OTHER EQUIPMENT	\$140	\$140		
532711	TRANSP AIR - IN STATE	\$278	\$278		
532712	TRANS AIR-OUT STATE,IN US	\$280	\$280		
532714	TRANSP-GRND - IN STATE	\$30,018	\$30,018		
532715	TRANS GRND-OUT STA,IN US	\$84	\$84		
532717	TRANSP OTHER - IN STATE	\$20	\$20		
532721	LODGING - IN STATE	\$2,999	\$2,999		
532722	LODGING-OUT STATE, IN US	\$291	\$291		
532724	MEALS - IN STATE	\$1,820	\$1,820		
532725	MEALS-OUT OF STATE,IN US	\$134	\$134		
532811	TELEPHONE SERVICE	\$3,821	\$3,821		
532814	CELLULAR PHONE SERVICES	\$4,733	\$4,733		
532821	COMPUTER/DATA PROCESS SVC	\$82	\$82		
532840	POSTAGE, FREIGHT & DELIV	\$16	\$16		
532919	OTHER INSURANCE	\$65	\$65		
532930	REGISTRATION FEES	\$336	\$336		
Total 532XXX		\$48,083	\$48,083		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,441	\$1,441		
533150	SECURITY & SAFETY SUPP	\$121	\$121		
Total 533XXX		\$1,562	\$1,562		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534110	LAND ACQUISITION COSTS	\$36,661,923	\$36,661,923		
534534	PC/PRINTER EQUIPMENT	\$3,143	\$3,143		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1066 151066 - Utilities Unit - Field**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$36,665,066	\$36,665,066		
Total Requirements		\$38,266,776	\$38,266,776		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$876,109	\$876,109		
Total 437XXX		\$876,109	\$876,109		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$402	\$402		
438137	TRANS IN-ENCUMBRANCE HF	\$27,459,243	\$27,459,243		
438139	TRANS IN-ENCUMBRANCE TF	\$9,931,022	\$9,931,022		
Total 438XXX		\$37,390,667	\$37,390,667		
Total Receipts		\$38,266,776	\$38,266,776		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1067 151067 - Materials and Tests Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$735,637	\$735,637	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,014	\$3,014	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,265	\$19,265	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,786	\$55,786	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$102,997	\$102,997	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total 531XXX		\$999,771	\$999,771	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$200	\$200		
532199	MISC CONTRACTUAL SERVICES	\$500	\$500		
532210	ENRG SER -ELECTRICAL	\$2,053	\$2,053		
532310	REPAIRS-BUILDINGS	\$1,500	\$1,500		
532331	REPAIRS-MOTOR VEHICLES	\$1,347	\$1,347		
532333	REPAIRS-OTHER EQUIPMENT	\$27,637	\$27,637		
532590	RENT/LEASE OTHER PROPERTY	\$100	\$100		
532711	TRANSP AIR - IN STATE	\$856	\$856		
532714	TRANSP-GRND - IN STATE	\$5,778	\$5,778		
532715	TRANS GRND-OUT STA,IN US	\$2,500	\$2,500		
532716	TRANS GRND-OUT OF COUNTRY	\$74	\$74		
532717	TRANSP OTHER - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$2,101	\$2,101		
532722	LODGING-OUT STATE, IN US	\$2,091	\$2,091		
532723	LODGING-OUT OF COUNTRY	\$338	\$338		
532724	MEALS - IN STATE	\$3,359	\$3,359		
532725	MEALS-OUT OF STATE,IN US	\$4,332	\$4,332		
532726	MEALS - OUT OF COUNTRY	\$118	\$118		
532727	MISC - IN STATE	\$90	\$90		
532811	TELEPHONE SERVICE	\$14,410	\$14,410		
532814	CELLULAR PHONE SERVICES	\$672	\$672		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532860	ADVERTISING	\$1,828	\$1,828		
532942	OTHER EMP EDUCATIONAL EXP	\$714	\$714		
Total 532XXX		\$74,798	\$74,798		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1067 151067 - Materials and Tests Unit**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533710	SCIENTIFIC SUPPLIES	\$3,000	\$3,000		
533900	OTHER MATERIALS & SUPP	\$1,046	\$1,046		
Total 533XXX		\$5,546	\$5,546		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,056	\$4,056		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$73,030	\$73,030		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$3,500	\$3,500		
534710	COMPUTER SOFTWARE	\$5,000	\$5,000		
Total 534XXX		\$86,086	\$86,086		
Total Requirements		\$1,166,201	\$1,166,201		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$1,166,201	\$1,166,201		
Total 438XXX		\$1,166,201	\$1,166,201		
Total Receipts		\$1,166,201	\$1,166,201		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1068 151068 - Materials and Tests - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$9,594,000	\$9,594,000	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$916,303	\$916,303	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$637,373	\$637,373	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,055,198	\$1,055,198	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$737,264	\$737,264	0.000	0.000
Total 531XXX		\$12,940,138	\$12,940,138	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$231	\$231		
532150	ACADEMIC SERVICES	\$56,260	\$56,260		
532173	JANITORIAL SERVICES	\$8,350	\$8,350		
532174	WASTE DISPOSAL	\$413	\$413		
532199	MISC CONTRACTUAL SERVICES	\$652,094	\$652,094		
532210	ENRG SER -ELECTRICAL	\$31,784	\$31,784		
532220	ENRG SER -NAT.GAS/PROPANE	\$8,442	\$8,442		
532230	ENRG SER -WATER & SEWER	\$2,888	\$2,888		
532310	REPAIRS-BUILDINGS	\$10,478	\$10,478		
532331	REPAIRS-MOTOR VEHICLES	\$4,553	\$4,553		
532333	REPAIRS-OTHER EQUIPMENT	\$6,963	\$6,963		
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,815	\$1,815		
532511	RENT/LEASE -LAND	\$65,945	\$65,945		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,357	\$2,357		
532590	RENT/LEASE OTHER PROPERTY	\$10,534	\$10,534		
532712	TRANS AIR-OUT STATE,IN US	\$367,376	\$367,376		
532714	TRANSP-GRND - IN STATE	\$495,330	\$495,330		
532715	TRANS GRND-OUT STA,IN US	\$1,850	\$1,850		
532717	TRANSP OTHER - IN STATE	\$3,083	\$3,083		
532718	TRANS OTH-OUTSTATE, IN US	\$85,015	\$85,015		
532721	LODGING - IN STATE	\$104,242	\$104,242		
532722	LODGING-OUT STATE, IN US	\$47,030	\$47,030		
532724	MEALS - IN STATE	\$56,807	\$56,807		
532725	MEALS-OUT OF STATE,IN US	\$31,733	\$31,733		
532811	TELEPHONE SERVICE	\$20,989	\$20,989		
532812	TELECOMMUN DATA CHRG	\$1,595	\$1,595		
532814	CELLULAR PHONE SERVICES	\$36,593	\$36,593		
532817	INTERNET SERV PROV CHARGE	\$21,728	\$21,728		
532821	COMPUTER/DATA PROCESS SVC	\$18	\$18		
532840	POSTAGE, FREIGHT & DELIV	\$2,551	\$2,551		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1068 151068 - Materials and Tests - Field

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$880	\$880		
532919	OTHER INSURANCE	\$377	\$377		
532930	REGISTRATION FEES	\$5,170	\$5,170		
532942	OTHER EMP EDUCATIONAL EXP	\$798	\$798		
Total 532XXX		\$2,146,272	\$2,146,272		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,381	\$7,381		
533120	DATA PROCESSING SUPPLIES	\$1,499	\$1,499		
533150	SECURITY & SAFETY SUPP	\$12,281	\$12,281		
533210	JANITORIAL SUPPLIES	\$4,505	\$4,505		
533280	ROAD SIGNS & SIGNALS	\$87	\$87		
533290	OTHER FACILITY & HARDWARE	\$15,037	\$15,037		
533310	GASOLINE	\$558	\$558		
533710	SCIENTIFIC SUPPLIES	\$465,160	\$465,160		
533900	OTHER MATERIALS & SUPP	\$3,514	\$3,514		
Total 533XXX		\$510,022	\$510,022		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$1,256,933	\$1,256,933		
534431	OTH STR-GENERAL CONTRACTS	\$42	\$42		
534471	OTH STR-TESTING & BORING	\$18,874	\$18,874		
534521	OFFICE EQUIPMENT	\$470	\$470		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,636	\$2,636		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$43,245	\$43,245		
534530	OTHER DP EQUIPMENT	\$2,231	\$2,231		
534534	PC/PRINTER EQUIPMENT	\$13,413	\$13,413		
534539	OTHER EQUIPMENT	\$485	\$485		
534539	OTHER EQUIPMENT	\$75,800	\$75,800		
534710	COMPUTER SOFTWARE	\$595	\$595		
Total 534XXX		\$1,414,724	\$1,414,724		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535660	SVC CHRГ-SALE SURPLUS	\$32	\$32		
535960	ELECTRONIC PAYMT PROC FEE	\$291	\$291		
Total 535XXX		\$323	\$323		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1068 151068 - Materials and Tests - Field

Requirements

Total Requirements \$17,011,479 \$17,011,479

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$16,527,706	\$16,527,706		
Total 437XXX		\$16,527,706	\$16,527,706		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$26,454	\$26,454		
438137	TRANS IN-ENCUMBRANCE HF	\$411,585	\$411,585		
438139	TRANS IN-ENCUMBRANCE TF	\$45,734	\$45,734		
Total 438XXX		\$483,773	\$483,773		

Total Receipts \$17,011,479 \$17,011,479

Net Appropriation/Total FTE Count \$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1069 151069 - Roadside Environmental Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,605,358	\$1,605,358	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,000	\$3,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,506	\$48,506	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$123,273	\$123,273	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$225,649	\$225,649	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$109,032	\$109,032	0.000	0.000
Total 531XXX		\$2,114,818	\$2,114,818	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$56,000	\$56,000		
532715	TRANS GRND-OUT STA,IN US	\$811	\$811		
532717	TRANSP OTHER - IN STATE	\$2,969	\$2,969		
532718	TRANS OTH-OUTSTATE, IN US	\$145	\$145		
532721	LODGING - IN STATE	\$3,657	\$3,657		
532722	LODGING-OUT STATE, IN US	\$476	\$476		
532724	MEALS - IN STATE	\$2,672	\$2,672		
532725	MEALS-OUT OF STATE,IN US	\$3,983	\$3,983		
532727	MISC - IN STATE	\$270	\$270		
532811	TELEPHONE SERVICE	\$17,845	\$17,845		
532814	CELLULAR PHONE SERVICES	\$2,279	\$2,279		
532840	POSTAGE, FREIGHT & DELIV	\$638	\$638		
532860	ADVERTISING	\$42,530	\$42,530		
Total 532XXX		\$134,775	\$134,775		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,613	\$2,613		
533130	PHOTOGRAPHIC SUPPLIES	\$1,440	\$1,440		
533140	ENGINEER/DRAFT SUPPLIES	\$294	\$294		
533210	JANITORIAL SUPPLIES	\$56	\$56		
533290	OTHER FACILITY & HARDWARE	\$794	\$794		
Total 533XXX		\$5,197	\$5,197		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$100	\$100		
534524	EQUIP-ENGINRING/DRFTING	\$100	\$100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1069 151069 - Roadside Environmental Unit

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$200	\$200		
Total Requirements		\$2,254,990	\$2,254,990		
Net Appropriation/Total FTE Count		\$2,254,990	\$2,254,990	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1070 151070 - Construction Unit**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$438,822	\$438,822	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,310	\$17,310	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,381	\$33,381	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,796	\$61,796	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$582,461	\$582,461	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$2,918	\$2,918		
532714	TRANSP-GRND - IN STATE	\$7,283	\$7,283		
532715	TRANS GRND-OUT STA,IN US	\$1,934	\$1,934		
532717	TRANSP OTHER - IN STATE	\$850	\$850		
532721	LODGING - IN STATE	\$2,801	\$2,801		
532722	LODGING-OUT STATE, IN US	\$289	\$289		
532724	MEALS - IN STATE	\$6,727	\$6,727		
532725	MEALS-OUT OF STATE,IN US	\$2,051	\$2,051		
532727	MISC - IN STATE	\$276	\$276		
532811	TELEPHONE SERVICE	\$5,214	\$5,214		
532814	CELLULAR PHONE SERVICES	\$12,471	\$12,471		
532840	POSTAGE, FREIGHT & DELIV	\$9	\$9		
532942	OTHER EMP EDUCATIONAL EXP	\$1,655	\$1,655		
Total 532XXX		\$44,478	\$44,478		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$15,543	\$15,543		
533150	SECURITY & SAFETY SUPP	\$182	\$182		
Total 533XXX		\$15,725	\$15,725		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$8,576	\$8,576		
534521	OFFICE EQUIPMENT	\$727	\$727		
534524	EQUIP-ENGINRING/DRFTING	\$1,098	\$1,098		
534528	EQUIP-VOICE COMMUNICATION	\$727	\$727		
534534	PC/PRINTER EQUIPMENT	\$364	\$364		
534710	COMPUTER SOFTWARE	\$727	\$727		
Total 534XXX		\$12,219	\$12,219		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1070 151070 - Construction Unit**

Requirements

Total Requirements \$654,883 \$654,883

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$654,883	\$654,883		
Total 438XXX		\$654,883	\$654,883		
Total Receipts		\$654,883	\$654,883		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1071 151071 - Construction Unit - Field
Requirements**

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,338,840	\$2,338,840	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$50,773	\$50,773	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$142,176	\$142,176	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$257,239	\$257,239	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$119,416	\$119,416	0.000	0.000
Total 531XXX		\$2,908,444	\$2,908,444	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532590	RENT/LEASE OTHER PROPERTY	\$9,994	\$9,994		
532714	TRANSP-GRND - IN STATE	\$207,800	\$207,800		
532717	TRANSP OTHER - IN STATE	\$1,162	\$1,162		
532721	LODGING - IN STATE	\$11,917	\$11,917		
532724	MEALS - IN STATE	\$6,455	\$6,455		
532814	CELLULAR PHONE SERVICES	\$2,741	\$2,741		
532919	OTHER INSURANCE	\$86	\$86		
532930	REGISTRATION FEES	\$1,467	\$1,467		
532942	OTHER EMP EDUCATIONAL EXP	\$51	\$51		
Total 532XXX		\$241,673	\$241,673		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$553	\$553		
533150	SECURITY & SAFETY SUPP	\$588	\$588		
533900	OTHER MATERIALS & SUPP	\$48,337	\$48,337		
Total 533XXX		\$49,478	\$49,478		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534471	OTH STR-TESTING & BORING	\$137	\$137		
534534	PC/PRINTER EQUIPMENT	\$7,376	\$7,376		
534710	COMPUTER SOFTWARE	\$356	\$356		
Total 534XXX		\$7,869	\$7,869		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$493,542	\$493,542		
Total 535XXX		\$493,542	\$493,542		

Total Requirements **\$3,701,006** **\$3,701,006**



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1071 151071 - Construction Unit - Field

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$3,701,006	\$3,701,006		
Total 437XXX		\$3,701,006	\$3,701,006		
Total Receipts		\$3,701,006	\$3,701,006		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7175 151074 - Field Operations Support
Requirements
531XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$149,373	\$149,373	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,570	\$8,570	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,751	\$11,751	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,083	\$21,083	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$201,161	\$201,161	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$662	\$662		
532717	TRANSP OTHER - IN STATE	\$112	\$112		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$294	\$294		
532727	MISC - IN STATE	\$90	\$90		
532728	MISC - OUT STATE, IN US	\$156	\$156		
532811	TELEPHONE SERVICE	\$1,700	\$1,700		
532814	CELLULAR PHONE SERVICES	\$364	\$364		
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$250		
Total 532XXX		\$3,828	\$3,828		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$923	\$923		
Total 533XXX		\$923	\$923		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$858	\$858		
534534	PC/PRINTER EQUIPMENT	\$39	\$39		
534710	COMPUTER SOFTWARE	\$500	\$500		
Total 534XXX		\$1,397	\$1,397		

Total Requirements

	\$207,309	\$207,309		
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Net Appropriation/Total FTE Count

	\$207,309	\$207,309	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7152 151076 - BOWD - OJT Grant**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$68,449	\$68,449	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$16,000	\$16,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,241	\$2,241	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,259	\$5,259	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,650	\$9,650	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$106,791	\$106,791	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,000	\$11,000		
532814	CELLULAR PHONE SERVICES	\$450	\$450		
Total 532XXX		\$11,450	\$11,450		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
Total 533XXX		\$1,500	\$1,500		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$40,000	\$40,000		
Total 534XXX		\$40,000	\$40,000		
Total Requirements		\$159,741	\$159,741		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$159,741	\$159,741		
Total 437XXX		\$159,741	\$159,741		
Total Receipts		\$159,741	\$159,741		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1078 151078 - Office of Inclusion and Business Development

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$180,341	\$180,341	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,066	\$6,066	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,869	\$13,869	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,356	\$24,356	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$240,208	\$240,208	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$66,128	\$66,128		
532210	ENRG SER -ELECTRICAL	\$86	\$86		
532230	ENRG SER -WATER & SEWER	\$139	\$139		
532331	REPAIRS-MOTOR VEHICLES	\$60	\$60		
532333	REPAIRS-OTHER EQUIPMENT	\$94	\$94		
532590	RENT/LEASE OTHER PROPERTY	\$51	\$51		
532712	TRANS AIR-OUT STATE,IN US	\$592	\$592		
532714	TRANSP-GRND - IN STATE	\$7,916	\$7,916		
532715	TRANS GRND-OUT STA,IN US	\$1,143	\$1,143		
532717	TRANSP OTHER - IN STATE	\$726	\$726		
532718	TRANS OTH-OUTSTATE, IN US	\$134	\$134		
532721	LODGING - IN STATE	\$764	\$764		
532722	LODGING-OUT STATE, IN US	\$1,026	\$1,026		
532724	MEALS - IN STATE	\$1,216	\$1,216		
532725	MEALS-OUT OF STATE,IN US	\$853	\$853		
532727	MISC - IN STATE	\$3	\$3		
532811	TELEPHONE SERVICE	\$3,400	\$3,400		
532812	TELECOMMUN DATA CHRG	\$23	\$23		
532814	CELLULAR PHONE SERVICES	\$2,876	\$2,876		
532840	POSTAGE, FREIGHT & DELIV	\$6	\$6		
532850	PRINT,BIND,DUPLICATE	\$1,996	\$1,996		
532860	ADVERTISING	\$491	\$491		
532942	OTHER EMP EDUCATIONAL EXP	\$2,625	\$2,625		
Total 532XXX		\$92,348	\$92,348		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,335	\$1,335		
533130	PHOTOGRAPHIC SUPPLIES	\$571	\$571		
533140	ENGINEER/DRAFT SUPPLIES	\$6,537	\$6,537		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1078 151078 - Office of Inclusion and Business Development

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$52	\$52		
533900	OTHER MATERIALS & SUPP	\$12	\$12		
Total 533XXX		\$8,507	\$8,507		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,286	\$1,286		
534521	OFFICE EQUIPMENT	\$237	\$237		
534524	EQUIP-ENGINRING/DRFTING	\$1,850	\$1,850		
534534	PC/PRINTER EQUIPMENT	\$3,044	\$3,044		
534710	COMPUTER SOFTWARE	\$435	\$435		
Total 534XXX		\$6,852	\$6,852		
Total Requirements		\$347,915	\$347,915		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$347,915	\$347,915		
Total 438XXX		\$347,915	\$347,915		
Total Receipts		\$347,915	\$347,915		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1080 151080 - Roadside Environmental Unit - SW Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,776,041	\$2,776,041	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$382,011	\$382,011	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$193,362	\$193,362	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$305,324	\$305,324	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$192,104	\$192,104	0.000	0.000
Total 531XXX		\$3,848,842	\$3,848,842	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$5,490	\$5,490		
532160	ENGINEERING SERVICES	\$16,667	\$16,667		
532173	JANITORIAL SERVICES	\$8,918	\$8,918		
532174	WASTE DISPOSAL	\$7,730	\$7,730		
532199	MISC CONTRACTUAL SERVICES	\$10	\$10		
532210	ENRG SER -ELECTRICAL	\$1,184	\$1,184		
532220	ENRG SER -NAT.GAS/PROPANE	\$49	\$49		
532310	REPAIRS-BUILDINGS	\$6,466	\$6,466		
532331	REPAIRS-MOTOR VEHICLES	\$1,289	\$1,289		
532333	REPAIRS-OTHER EQUIPMENT	\$4,089	\$4,089		
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,189	\$1,189		
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,898	\$19,898		
532590	RENT/LEASE OTHER PROPERTY	\$170,898	\$170,898		
532714	TRANSP-GRND - IN STATE	\$71,040	\$71,040		
532715	TRANS GRND-OUT STA,IN US	\$17	\$17		
532717	TRANSP OTHER - IN STATE	\$169	\$169		
532721	LODGING - IN STATE	\$9,179	\$9,179		
532722	LODGING-OUT STATE, IN US	\$184	\$184		
532724	MEALS - IN STATE	\$5,892	\$5,892		
532725	MEALS-OUT OF STATE,IN US	\$62	\$62		
532811	TELEPHONE SERVICE	\$187	\$187		
532814	CELLULAR PHONE SERVICES	\$3,743	\$3,743		
532860	ADVERTISING	\$21,328	\$21,328		
532919	OTHER INSURANCE	\$288	\$288		
532930	REGISTRATION FEES	\$2,211	\$2,211		
532942	OTHER EMP EDUCATIONAL EXP	\$12,435	\$12,435		
Total 532XXX		\$370,612	\$370,612		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1080 151080 - Roadside Environmental Unit - SW Field

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,867	\$8,867		
533130	PHOTOGRAPHIC SUPPLIES	\$125	\$125		
533140	ENGINEER/DRAFT SUPPLIES	\$684	\$684		
533150	SECURITY & SAFETY SUPP	\$2,418	\$2,418		
533210	JANITORIAL SUPPLIES	\$300	\$300		
533280	ROAD SIGNS & SIGNALS	\$546	\$546		
533290	OTHER FACILITY & HARDWARE	\$5,608	\$5,608		
533310	GASOLINE	\$81	\$81		
533710	SCIENTIFIC SUPPLIES	\$56,826	\$56,826		
533900	OTHER MATERIALS & SUPP	\$546,648	\$546,648		
Total 533XXX		\$622,103	\$622,103		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$1,419	\$1,419		
534431	OTH STR-GENERAL CONTRACTS	\$100,127	\$100,127		
534511	FURN-OFFICE	\$387	\$387		
534521	OFFICE EQUIPMENT	\$439	\$439		
534534	PC/PRINTER EQUIPMENT	\$5,389	\$5,389		
534539	OTHER EQUIPMENT	\$944	\$944		
534710	COMPUTER SOFTWARE	\$2,014	\$2,014		
Total 534XXX		\$110,719	\$110,719		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$437	\$437		
535640	INDIRECT (OVERHEAD) COSTS	(\$6,439)	(\$6,439)		
535660	SVC CHRGR-SALE SURPLUS	\$9	\$9		
535900	OTHER EXPENSES	\$2,969	\$2,969		
Total 535XXX		(\$3,024)	(\$3,024)		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$41,110	\$41,110		
Total 536XXX		\$41,110	\$41,110		

Total Requirements

\$4,990,362 \$4,990,362

Receipts

434XXX-

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1080 151080 - Roadside Environmental Unit - SW Field

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
434302	PROFIT LOSS ON SALE RENT	\$177	\$177		
Total 434XXX		\$177	\$177		

436XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$3,704	\$3,704		
Total 436XXX		\$3,704	\$3,704		

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$350,324	\$350,324		
Total 437XXX		\$350,324	\$350,324		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$44,848	\$44,848		
438137	TRANS IN-ENCUMBRANCE HF	\$4,219,800	\$4,219,800		
438139	TRANS IN-ENCUMBRANCE TF	\$371,509	\$371,509		
Total 438XXX		\$4,636,157	\$4,636,157		

Total Receipts

Net Appropriation/Total FTE Count

\$4,990,362	\$4,990,362	0.000	0.000
\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1081 151081 - Office of Inclusion and Business Development - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$571,169	\$571,169	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,773	\$33,773	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,821	\$62,821	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$709,299	\$709,299	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$94,069	\$94,069		
532230	ENRG SER -WATER & SEWER	\$153	\$153		
532712	TRANS AIR-OUT STATE,IN US	\$483	\$483		
532714	TRANSP-GRND - IN STATE	\$27,424	\$27,424		
532715	TRANS GRND-OUT STA,IN US	\$76	\$76		
532717	TRANSP OTHER - IN STATE	\$1,322	\$1,322		
532718	TRANS OTH-OUTSTATE, IN US	\$81	\$81		
532721	LODGING - IN STATE	\$2,187	\$2,187		
532722	LODGING-OUT STATE, IN US	\$568	\$568		
532724	MEALS - IN STATE	\$1,079	\$1,079		
532725	MEALS-OUT OF STATE,IN US	\$152	\$152		
532727	MISC - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$5,343	\$5,343		
532814	CELLULAR PHONE SERVICES	\$5,791	\$5,791		
532817	INTERNET SERV PROV CHARGE	\$55	\$55		
532821	COMPUTER/DATA PROCESS SVC	\$249	\$249		
532860	ADVERTISING	\$378	\$378		
532919	OTHER INSURANCE	\$29	\$29		
532930	REGISTRATION FEES	\$984	\$984		
532942	OTHER EMP EDUCATIONAL EXP	\$70,774	\$70,774		
Total 532XXX		\$211,297	\$211,297		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,632	\$2,632		
533900	OTHER MATERIALS & SUPP	\$5,203	\$5,203		
Total 533XXX		\$7,835	\$7,835		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$473,010	\$473,010		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1081 151081 - Office of Inclusion and Business Development - Field

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$80	\$80		
534534	PC/PRINTER EQUIPMENT	\$1,557	\$1,557		
Total 534XXX		\$474,647	\$474,647		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$317,195	\$317,195		
Total 535XXX		\$317,195	\$317,195		
Total Requirements		\$1,720,273	\$1,720,273		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,114,457	\$1,114,457		
Total 437XXX		\$1,114,457	\$1,114,457		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$605,816	\$605,816		
Total 438XXX		\$605,816	\$605,816		
Total Receipts		\$1,720,273	\$1,720,273		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7610 151082 - IT - Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,514,238	\$2,514,238	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$31,200	\$31,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$150,963	\$150,963	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$276,531	\$276,531	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$155,760	\$155,760	0.000	0.000
Total 531XXX		\$3,128,692	\$3,128,692	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$299,504	\$299,504		
532199	MISC CONTRACTUAL SERVICES	\$253,326	\$253,326		
532210	ENRG SER -ELECTRICAL	\$6,966	\$6,966		
532220	ENRG SER -NAT.GAS/PROPANE	\$820	\$820		
532230	ENRG SER -WATER & SEWER	\$59	\$59		
532441	MAINT AGRMT-OTHER SOFTWRE	\$9,126	\$9,126		
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,778	\$21,778		
532712	TRANS AIR-OUT STATE,IN US	\$707	\$707		
532714	TRANSP-GRND - IN STATE	\$1,063	\$1,063		
532715	TRANS GRND-OUT STA,IN US	\$121	\$121		
532718	TRANS OTH-OUTSTATE, IN US	\$53	\$53		
532721	LODGING - IN STATE	\$1,227	\$1,227		
532722	LODGING-OUT STATE, IN US	\$2,331	\$2,331		
532724	MEALS - IN STATE	\$663	\$663		
532725	MEALS-OUT OF STATE,IN US	\$429	\$429		
532811	TELEPHONE SERVICE	\$2,576	\$2,576		
532814	CELLULAR PHONE SERVICES	\$327	\$327		
532817	INTERNET SERV PROV CHARGE	\$13	\$13		
532821	COMPUTER/DATA PROCESS SVC	\$45,613	\$45,613		
532860	ADVERTISING	\$160	\$160		
532919	OTHER INSURANCE	\$107	\$107		
532930	REGISTRATION FEES	\$953	\$953		
532942	OTHER EMP EDUCATIONAL EXP	\$6,418	\$6,418		
Total 532XXX		\$654,340	\$654,340		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,136	\$9,136		
533120	DATA PROCESSING SUPPLIES	\$597	\$597		
Total 533XXX		\$9,733	\$9,733		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7610 151082 - IT - Field**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$23,795	\$23,795		
534510	ASSETS RECV'D-NOT INVOIC	\$4,603	\$4,603		
534534	PC/PRINTER EQUIPMENT	\$12,998	\$12,998		
534535	SERVER EQUIPMENT	\$50,281	\$50,281		
534539	OTHER EQUIPMENT	\$6,108	\$6,108		
534710	COMPUTER SOFTWARE	\$8,379	\$8,379		
Total 534XXX		\$106,164	\$106,164		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$719	\$719		
Total 535XXX		\$719	\$719		

Total Requirements

\$3,899,648 \$3,899,648

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$3,899,648	\$3,899,648		
Total 437XXX		\$3,899,648	\$3,899,648		
Total Receipts		\$3,899,648	\$3,899,648		

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7020 151084 - Financial**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,106,093	\$1,106,093	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,869	\$1,869	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$40,377	\$40,377	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,108	\$83,108	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$158,041	\$158,041	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total 531XXX		\$1,472,560	\$1,472,560	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$260	\$260		
532173	JANITORIAL SERVICES	\$2,204	\$2,204		
532333	REPAIRS-OTHER EQUIPMENT	\$5,784	\$5,784		
532512	RENT/LEASE-BLDINGS/OFFICE	\$168	\$168		
532712	TRANS AIR-OUT STATE,IN US	\$521	\$521		
532713	TRANSP AIR-OUT OF COUNTRY	\$354	\$354		
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500		
532715	TRANS GRND-OUT STA,IN US	\$5,000	\$5,000		
532716	TRANS GRND-OUT OF COUNTRY	\$55	\$55		
532717	TRANSP OTHER - IN STATE	\$3,497	\$3,497		
532718	TRANS OTH-OUTSTATE, IN US	\$1,324	\$1,324		
532719	TRANS OTH-OUT OF COUNTRY	\$13	\$13		
532721	LODGING - IN STATE	\$4,232	\$4,232		
532722	LODGING-OUT STATE, IN US	\$2,590	\$2,590		
532723	LODGING-OUT OF COUNTRY	\$769	\$769		
532724	MEALS - IN STATE	\$2,309	\$2,309		
532725	MEALS-OUT OF STATE,IN US	\$831	\$831		
532726	MEALS - OUT OF COUNTRY	\$78	\$78		
532727	MISC - IN STATE	\$302	\$302		
532728	MISC - OUT STATE, IN US	\$1,340	\$1,340		
532811	TELEPHONE SERVICE	\$5,500	\$5,500		
532814	CELLULAR PHONE SERVICES	\$454	\$454		
532817	INTERNET SERV PROV CHARGE	\$399	\$399		
532850	PRINT,BIND,DUPLICATE	\$1,365	\$1,365		
532860	ADVERTISING	\$10,462	\$10,462		
532942	OTHER EMP EDUCATIONAL EXP	\$8,120	\$8,120		
Total 532XXX		\$60,431	\$60,431		

533XXX-

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7020 151084 - Financial**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$7,000	\$7,000		
533140	ENGINEER/DRAFT SUPPLIES	\$84	\$84		
533210	JANITORIAL SUPPLIES	\$37	\$37		
Total 533XXX		\$7,121	\$7,121		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$668	\$668		
534511	FURN-OFFICE	\$948	\$948		
534521	OFFICE EQUIPMENT	\$561	\$561		
534524	EQUIP-ENGINRING/DRFTING	\$84	\$84		
534528	EQUIP-VOICE COMMUNICATION	\$1,752	\$1,752		
534530	OTHER DP EQUIPMENT	\$4,680	\$4,680		
534534	PC/PRINTER EQUIPMENT	\$6,324	\$6,324		
534710	COMPUTER SOFTWARE	\$1,013	\$1,013		
Total 534XXX		\$16,030	\$16,030		
Total Requirements		\$1,556,142	\$1,556,142		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$1,556,142	\$1,556,142		
Total 438XXX		\$1,556,142	\$1,556,142		
Total Receipts		\$1,556,142	\$1,556,142		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7686 151085 - Financial - Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,333,868	\$1,333,868	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$59,363	\$59,363	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,410	\$83,410	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$146,707	\$146,707	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$1,696,036	\$1,696,036	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$102	\$102		
532333	REPAIRS-OTHER EQUIPMENT	\$162	\$162		
532714	TRANSP-GRND - IN STATE	\$497	\$497		
532721	LODGING - IN STATE	\$392	\$392		
532724	MEALS - IN STATE	\$313	\$313		
532727	MISC - IN STATE	\$365	\$365		
532814	CELLULAR PHONE SERVICES	\$47	\$47		
532860	ADVERTISING	\$60	\$60		
532919	OTHER INSURANCE	\$57	\$57		
532930	REGISTRATION FEES	\$217	\$217		
532942	OTHER EMP EDUCATIONAL EXP	\$562	\$562		
Total 532XXX		\$2,774	\$2,774		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$332,210	\$332,210		
Total 534XXX		\$332,210	\$332,210		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$97,536	\$97,536		
Total 536XXX		\$97,536	\$97,536		
Total Requirements		\$2,128,556	\$2,128,556		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$907,463	\$907,463		
Total 437XXX		\$907,463	\$907,463		

438XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7686 151085 - Financial - Field

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$907	\$907		
438137	TRANS IN-ENCUMBRANCE HF	\$1,220,186	\$1,220,186		
Total 438XXX		\$1,221,093	\$1,221,093		
Total Receipts		\$2,128,556	\$2,128,556		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1087 151087 - Safe Routes to School Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$76,276	\$76,276	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$6,406	\$6,406	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,889	\$4,889	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,093	\$9,093	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$101,856	\$101,856	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$76	\$76		
532714	TRANSP-GRND - IN STATE	\$80	\$80		
532715	TRANS GRND-OUT STA,IN US	\$10	\$10		
532718	TRANS OTH-OUTSTATE, IN US	\$8	\$8		
532721	LODGING - IN STATE	\$165	\$165		
532722	LODGING-OUT STATE, IN US	\$137	\$137		
532724	MEALS - IN STATE	\$62	\$62		
532725	MEALS-OUT OF STATE,IN US	\$53	\$53		
532919	OTHER INSURANCE	\$3	\$3		
532930	REGISTRATION FEES	\$78	\$78		
Total 532XXX		\$672	\$672		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$277,214	\$277,214		
Total 534XXX		\$277,214	\$277,214		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$243,736	\$243,736		
Total 536XXX		\$243,736	\$243,736		
Total Requirements		\$623,478	\$623,478		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$561,438	\$561,438		
Total 437XXX		\$561,438	\$561,438		

438XXX-

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1087 151087 - Safe Routes to School Field

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
438137	TRANS IN-ENCUMBRANCE HF	\$62,040	\$62,040		
Total 438XXX		\$62,040	\$62,040		
Total Receipts		\$623,478	\$623,478		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1088 151088 - Public Information - Field
Requirements**

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$164,116	\$164,116	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$193,170	\$193,170	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,125	\$21,125	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,296	\$39,296	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$448,859	\$448,859	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$83,051	\$83,051		
532714	TRANSP-GRND - IN STATE	\$269	\$269		
532718	TRANS OTH-OUTSTATE, IN US	\$17	\$17		
532721	LODGING - IN STATE	\$136	\$136		
532722	LODGING-OUT STATE, IN US	\$96	\$96		
532724	MEALS - IN STATE	\$138	\$138		
532725	MEALS-OUT OF STATE,IN US	\$77	\$77		
532919	OTHER INSURANCE	\$18	\$18		
Total 532XXX		\$83,802	\$83,802		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$32	\$32		
Total 533XXX		\$32	\$32		
Total Requirements		\$532,693	\$532,693		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$86,191	\$86,191		
Total 437XXX		\$86,191	\$86,191		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$446,502	\$446,502		
Total 438XXX		\$446,502	\$446,502		
Total Receipts		\$532,693	\$532,693		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7615 151092 - Ferry

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$499,686	\$499,686	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,546	\$29,546	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,959	\$54,959	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$641,303	\$641,303	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$4,505	\$4,505		
532160	ENGINEERING SERVICES	\$44,771	\$44,771		
532173	JANITORIAL SERVICES	\$8,251	\$8,251		
532174	WASTE DISPOSAL	\$3,613	\$3,613		
532199	MISC CONTRACTUAL SERVICES	\$13,093	\$13,093		
532220	ENRG SER -NAT.GAS/PROPANE	\$928	\$928		
532230	ENRG SER -WATER & SEWER	\$3,850	\$3,850		
532310	REPAIRS-BUILDINGS	\$18,570	\$18,570		
532331	REPAIRS-MOTOR VEHICLES	\$68,096	\$68,096		
532333	REPAIRS-OTHER EQUIPMENT	\$20,609	\$20,609		
532512	RENT/LEASE-BLDINGS/OFFICE	\$597	\$597		
532590	RENT/LEASE OTHER PROPERTY	\$37,696	\$37,696		
532717	TRANSP OTHER - IN STATE	\$61	\$61		
532718	TRANS OTH-OUTSTATE, IN US	\$221	\$221		
532721	LODGING - IN STATE	\$1,201	\$1,201		
532722	LODGING-OUT STATE, IN US	\$298	\$298		
532724	MEALS - IN STATE	\$1,481	\$1,481		
532725	MEALS-OUT OF STATE,IN US	\$176	\$176		
532811	TELEPHONE SERVICE	\$13	\$13		
532814	CELLULAR PHONE SERVICES	\$961	\$961		
532840	POSTAGE, FREIGHT & DELIV	\$854	\$854		
532860	ADVERTISING	\$52	\$52		
532919	OTHER INSURANCE	\$30	\$30		
532930	REGISTRATION FEES	\$170	\$170		
532942	OTHER EMP EDUCATIONAL EXP	\$734	\$734		
Total 532XXX		\$230,831	\$230,831		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$807	\$807		
533150	SECURITY & SAFETY SUPP	\$8,142	\$8,142		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615 151092 - Ferry**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$5,089	\$5,089		
533261	ASPHALT & TAR SUPPLIES	\$490	\$490		
533290	OTHER FACILITY & HARDWARE	\$31,053	\$31,053		
533310	GASOLINE	\$1,119	\$1,119		
533510	CLOTHING & UNIFORMS	\$137	\$137		
533900	OTHER MATERIALS & SUPP	\$160,569	\$160,569		
Total 533XXX		\$207,406	\$207,406		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$403	\$403		
534511	FURN-OFFICE	\$447	\$447		
534521	OFFICE EQUIPMENT	\$1,461	\$1,461		
534539	OTHER EQUIPMENT	\$5,093	\$5,093		
Total 534XXX		\$7,404	\$7,404		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$3,367	\$3,367		
535890	OTHER ADMIN EXPENSE	\$50	\$50		
Total 535XXX		\$3,417	\$3,417		
Total Requirements		\$1,090,361	\$1,090,361		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$41,233	\$41,233		
Total 437XXX		\$41,233	\$41,233		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$1,042,430	\$1,042,430		
438139	TRANS IN-ENCUMBRANCE TF	\$6,698	\$6,698		
Total 438XXX		\$1,049,128	\$1,049,128		
Total Receipts		\$1,090,361	\$1,090,361		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7050 151095 - DMV - Commissioner's Office

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,278,683	\$4,278,683	(2.000)	(2.000)
531511	SOCIAL SEC CONTRIB-APPRO	\$317,048	\$317,048	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$591,222	\$591,222	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$529,584	\$529,584	0.000	0.000
Total 531XXX		\$5,716,537	\$5,716,537	(2.000)	(2.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532220	ENRG SER -NAT.GAS/PROPANE	\$541	\$541		
532230	ENRG SER -WATER & SEWER	\$232	\$232		
532331	REPAIRS-MOTOR VEHICLES	\$665	\$665		
532333	REPAIRS-OTHER EQUIPMENT	\$12,500	\$12,500		
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$159,053	\$159,053		
532721	LODGING - IN STATE	\$22,465	\$22,465		
532724	MEALS - IN STATE	\$9,592	\$9,592		
532811	TELEPHONE SERVICE	\$17,600	\$17,600		
532814	CELLULAR PHONE SERVICES	\$17,616	\$17,616		
532817	INTERNET SERV PROV CHARGE	\$356	\$356		
532840	POSTAGE, FREIGHT & DELIV	\$73,230	\$73,230		
532850	PRINT,BIND,DUPLICATE	\$10,000	\$10,000		
532860	ADVERTISING	\$1,100	\$1,100		
532919	OTHER INSURANCE	\$1,376	\$1,376		
532942	OTHER EMP EDUCATIONAL EXP	\$9,980	\$9,980		
Total 532XXX		\$339,306	\$339,306		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$28,000	\$28,000		
Total 533XXX		\$28,000	\$28,000		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$8,557	\$8,557		
534521	OFFICE EQUIPMENT	\$8,000	\$8,000		
534528	EQUIP-VOICE COMMUNICATION	\$2,000	\$2,000		
534530	OTHER DP EQUIPMENT	\$6,500	\$6,500		
534534	PC/PRINTER EQUIPMENT	\$10,858	\$10,858		
534710	COMPUTER SOFTWARE	\$2,000	\$2,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7050 151095 - DMV - Commissioner's Office**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$37,915	\$37,915		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,206	\$1,206		
Total 535XXX		\$1,206	\$1,206		

Total Requirements		\$6,122,964	\$6,122,964		
Net Appropriation/Total FTE Count		\$6,122,964	\$6,122,964	(2.000)	(2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1096 151096 - Strategic Planning - Office of Transportation - Administration

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$105,853	\$105,853	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,875	\$7,875	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,650	\$14,650	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$133,570	\$133,570	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$63,337	\$63,337		
532714	TRANSP-GRND - IN STATE	\$235	\$235		
532724	MEALS - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$200	\$200		
532814	CELLULAR PHONE SERVICES	\$100	\$100		
532919	OTHER INSURANCE	\$15	\$15		
Total 532XXX		\$63,987	\$63,987		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
Total 533XXX		\$350	\$350		
Total Requirements		\$197,907	\$197,907		
Net Appropriation/Total FTE Count		\$197,907	\$197,907	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1097 151097 - Strategic Planning - Office of Transportation - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$201,476	\$201,476	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,913	\$11,913	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,160	\$22,160	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$245,933	\$245,933	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$800	\$800		
532712	TRANS AIR-OUT STATE,IN US	\$37	\$37		
532714	TRANSP-GRND - IN STATE	\$324	\$324		
532715	TRANS GRND-OUT STA,IN US	\$171	\$171		
532717	TRANSP OTHER - IN STATE	\$342	\$342		
532721	LODGING - IN STATE	\$240	\$240		
532722	LODGING-OUT STATE, IN US	\$104	\$104		
532724	MEALS - IN STATE	\$220	\$220		
532725	MEALS-OUT OF STATE,IN US	\$158	\$158		
532727	MISC - IN STATE	\$50	\$50		
532811	TELEPHONE SERVICE	\$86	\$86		
532860	ADVERTISING	\$21	\$21		
532919	OTHER INSURANCE	\$7	\$7		
532930	REGISTRATION FEES	\$75	\$75		
Total 532XXX		\$2,635	\$2,635		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,034	\$1,034		
533120	DATA PROCESSING SUPPLIES	\$18	\$18		
533310	GASOLINE	\$19	\$19		
Total 533XXX		\$1,071	\$1,071		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$16,838	\$16,838		
534534	PC/PRINTER EQUIPMENT	\$1,255	\$1,255		
534710	COMPUTER SOFTWARE	\$2,500	\$2,500		
Total 534XXX		\$20,593	\$20,593		

535XXX-

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1097 151097 - Strategic Planning - Office of Transportation - Field

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$16,598	\$16,598		
Total 535XXX		\$16,598	\$16,598		
Total Requirements		\$286,830	\$286,830		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$286,830	\$286,830		
Total 437XXX		\$286,830	\$286,830		
Total Receipts		\$286,830	\$286,830		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1099 151099 - Governance Office - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$413,782	\$413,782	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$91,336	\$91,336	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$22,238	\$22,238	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,273	\$36,273	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$64,486	\$64,486	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$659,267	\$659,267	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$17,135	\$17,135		
532199	MISC CONTRACTUAL SERVICES	\$1,215	\$1,215		
532331	REPAIRS-MOTOR VEHICLES	\$2,194	\$2,194		
532333	REPAIRS-OTHER EQUIPMENT	\$4,084	\$4,084		
532711	TRANSP AIR - IN STATE	\$323	\$323		
532712	TRANS AIR-OUT STATE,IN US	\$513	\$513		
532714	TRANSP-GRND - IN STATE	\$1,905	\$1,905		
532715	TRANS GRND-OUT STA,IN US	\$160	\$160		
532717	TRANSP OTHER - IN STATE	\$325	\$325		
532721	LODGING - IN STATE	\$771	\$771		
532722	LODGING-OUT STATE, IN US	\$492	\$492		
532724	MEALS - IN STATE	\$359	\$359		
532725	MEALS-OUT OF STATE,IN US	\$77	\$77		
532727	MISC - IN STATE	\$25	\$25		
532811	TELEPHONE SERVICE	\$116	\$116		
532814	CELLULAR PHONE SERVICES	\$75	\$75		
532919	OTHER INSURANCE	\$9	\$9		
532930	REGISTRATION FEES	\$166	\$166		
532942	OTHER EMP EDUCATIONAL EXP	\$573	\$573		
Total 532XXX		\$30,517	\$30,517		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,971	\$3,971		
533120	DATA PROCESSING SUPPLIES	\$22	\$22		
533150	SECURITY & SAFETY SUPP	\$64	\$64		
533261	ASPHALT & TAR SUPPLIES	\$15	\$15		
533290	OTHER FACILITY & HARDWARE	\$287	\$287		
533900	OTHER MATERIALS & SUPP	\$24,239	\$24,239		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1099 151099 - Governance Office - Field
Requirements
533XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$28,598	\$28,598		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$8,789	\$8,789		
534530	OTHER DP EQUIPMENT	\$210	\$210		
534534	PC/PRINTER EQUIPMENT	\$1,027	\$1,027		
534710	COMPUTER SOFTWARE	\$192	\$192		
Total 534XXX		\$10,218	\$10,218		
Total Requirements		\$728,600	\$728,600		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$706,978	\$706,978		
Total 437XXX		\$706,978	\$706,978		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$21,622	\$21,622		
Total 438XXX		\$21,622	\$21,622		
Total Receipts		\$728,600	\$728,600		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7011 151100 - Inspector General**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$394,053	\$394,053	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,254	\$3,254	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,496	\$29,496	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,745	\$54,745	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$512,700	\$512,700	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$19	\$19		
532310	REPAIRS-BUILDINGS	\$55	\$55		
532333	REPAIRS-OTHER EQUIPMENT	\$471	\$471		
532512	RENT/LEASE-BLDINGS/OFFICE	\$41	\$41		
532711	TRANSP AIR - IN STATE	\$60	\$60		
532712	TRANS AIR-OUT STATE,IN US	\$201	\$201		
532714	TRANSP-GRND - IN STATE	\$366	\$366		
532715	TRANS GRND-OUT STA,IN US	\$329	\$329		
532717	TRANSP OTHER - IN STATE	\$697	\$697		
532718	TRANS OTH-OUTSTATE, IN US	\$102	\$102		
532721	LODGING - IN STATE	\$521	\$521		
532722	LODGING-OUT STATE, IN US	\$352	\$352		
532724	MEALS - IN STATE	\$713	\$713		
532725	MEALS-OUT OF STATE,IN US	\$1,067	\$1,067		
532811	TELEPHONE SERVICE	\$1,959	\$1,959		
532840	POSTAGE, FREIGHT & DELIV	\$6	\$6		
532860	ADVERTISING	\$330	\$330		
532942	OTHER EMP EDUCATIONAL EXP	\$1,042	\$1,042		
Total 532XXX		\$8,331	\$8,331		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$628	\$628		
533130	PHOTOGRAPHIC SUPPLIES	\$33	\$33		
533150	SECURITY & SAFETY SUPP	\$26	\$26		
533310	GASOLINE	\$2	\$2		
Total 533XXX		\$689	\$689		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7011 151100 - Inspector General**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$738	\$738		
534534	PC/PRINTER EQUIPMENT	\$464	\$464		
534710	COMPUTER SOFTWARE	\$320	\$320		
Total 534XXX		\$1,522	\$1,522		
Total Requirements		\$523,242	\$523,242		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$90,411	\$90,411		
Total 438XXX		\$90,411	\$90,411		
Total Receipts		\$90,411	\$90,411		
Net Appropriation/Total FTE Count		\$432,831	\$432,831	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7011 151101 - Inspector General**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$391,769	\$391,769	(1.000)	(1.000)
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,395	\$10,395	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,935	\$29,935	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$55,103	\$55,103	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$518,354	\$518,354	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$9,904	\$9,904		
532210	ENRG SER -ELECTRICAL	\$38	\$38		
532310	REPAIRS-BUILDINGS	\$278	\$278		
532333	REPAIRS-OTHER EQUIPMENT	\$1,896	\$1,896		
532512	RENT/LEASE-BLDINGS/OFFICE	\$83	\$83		
532711	TRANSP AIR - IN STATE	\$60	\$60		
532712	TRANSP AIR-OUT STATE,IN US	\$301	\$301		
532714	TRANSP-GRND - IN STATE	\$3,953	\$3,953		
532715	TRANSP GRND-OUT STA,IN US	\$1,281	\$1,281		
532717	TRANSP OTHER - IN STATE	\$2,530	\$2,530		
532718	TRANSP OTH-OUTSTATE, IN US	\$102	\$102		
532721	LODGING - IN STATE	\$1,408	\$1,408		
532722	LODGING-OUT STATE, IN US	\$595	\$595		
532724	MEALS - IN STATE	\$608	\$608		
532725	MEALS-OUT OF STATE,IN US	\$570	\$570		
532811	TELEPHONE SERVICE	\$4,642	\$4,642		
532840	POSTAGE, FREIGHT & DELIV	\$13	\$13		
532860	ADVERTISING	\$1,220	\$1,220		
532942	OTHER EMP EDUCATIONAL EXP	\$3,895	\$3,895		
Total 532XXX		\$33,377	\$33,377		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,020	\$2,020		
533130	PHOTOGRAPHIC SUPPLIES	\$177	\$177		
533150	SECURITY & SAFETY SUPP	\$129	\$129		
533310	GASOLINE	\$11	\$11		
Total 533XXX		\$2,337	\$2,337		

534XXX-

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7011 151101 - Inspector General**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534511	FURN-OFFICE	\$1,779	\$1,779		
534530	OTHER DP EQUIPMENT	\$85	\$85		
534534	PC/PRINTER EQUIPMENT	\$2,122	\$2,122		
534710	COMPUTER SOFTWARE	\$419	\$419		
Total 534XXX		\$4,405	\$4,405		
Total Requirements		\$558,473	\$558,473		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$137,475	\$137,475		
Total 438XXX		\$137,475	\$137,475		
Total Receipts		\$137,475	\$137,475		
Net Appropriation/Total FTE Count		\$420,998	\$420,998	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7011 151102 - Inspector General**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$778,357	\$778,357	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$330	\$330	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$32,899	\$32,899	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$60,354	\$60,354	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$110,321	\$110,321	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,496	\$67,496	0.000	0.000
Total 531XXX		\$1,049,757	\$1,049,757	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$1,368	\$1,368		
532711	TRANSP AIR - IN STATE	\$780	\$780		
532712	TRANSP AIR-OUT STATE,IN US	\$2,124	\$2,124		
532714	TRANSP-GRND - IN STATE	\$1,749	\$1,749		
532715	TRANS GRND-OUT STA,IN US	\$780	\$780		
532717	TRANSP OTHER - IN STATE	\$390	\$390		
532718	TRANS OTH-OUTSTATE, IN US	\$1,326	\$1,326		
532721	LODGING - IN STATE	\$2,613	\$2,613		
532722	LODGING-OUT STATE, IN US	\$3,120	\$3,120		
532724	MEALS - IN STATE	\$1,376	\$1,376		
532725	MEALS-OUT OF STATE,IN US	\$1,847	\$1,847		
532811	TELEPHONE SERVICE	\$3,922	\$3,922		
532860	ADVERTISING	\$1,147	\$1,147		
532942	OTHER EMP EDUCATIONAL EXP	\$3,687	\$3,687		
Total 532XXX		\$26,229	\$26,229		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,374	\$1,374		
Total 533XXX		\$1,374	\$1,374		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$467	\$467		
534534	PC/PRINTER EQUIPMENT	\$2,763	\$2,763		
Total 534XXX		\$3,230	\$3,230		

Total Requirements

\$1,080,590	\$1,080,590		
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Receipts

437XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7011 151102 - Inspector General
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$46,647	\$46,647		
Total 437XXX		\$46,647	\$46,647		
438XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$362,496	\$362,496		
Total 438XXX		\$362,496	\$362,496		
Total Receipts		\$409,143	\$409,143		
Net Appropriation/Total FTE Count		\$671,447	\$671,447	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7011 151103 - Inspector General

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$384,565	\$384,565	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,213	\$14,213	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,742	\$29,742	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,357	\$54,357	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$508,837	\$508,837	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$18,711	\$18,711		
532310	REPAIRS-BUILDINGS	\$167	\$167		
532333	REPAIRS-OTHER EQUIPMENT	\$1,644	\$1,644		
532711	TRANSP AIR - IN STATE	\$100	\$100		
532712	TRANS AIR-OUT STATE,IN US	\$461	\$461		
532714	TRANSP-GRND - IN STATE	\$5,584	\$5,584		
532715	TRANS GRND-OUT STA,IN US	\$1,149	\$1,149		
532717	TRANSP OTHER - IN STATE	\$1,381	\$1,381		
532718	TRANS OTH-OUTSTATE, IN US	\$170	\$170		
532721	LODGING - IN STATE	\$902	\$902		
532722	LODGING-OUT STATE, IN US	\$790	\$790		
532724	MEALS - IN STATE	\$1,671	\$1,671		
532725	MEALS-OUT OF STATE,IN US	\$2,955	\$2,955		
532811	TELEPHONE SERVICE	\$3,094	\$3,094		
532860	ADVERTISING	\$962	\$962		
532942	OTHER EMP EDUCATIONAL EXP	\$5,188	\$5,188		
Total 532XXX		\$44,929	\$44,929		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,384	\$1,384		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$77	\$77		
533310	GASOLINE	\$7	\$7		
Total 533XXX		\$1,568	\$1,568		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,933	\$1,933		
534534	PC/PRINTER EQUIPMENT	\$1,419	\$1,419		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7011 151103 - Inspector General
Requirements
534XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534710	COMPUTER SOFTWARE	\$2,882	\$2,882		
Total 534XXX		\$6,234	\$6,234		
Total Requirements		\$561,568	\$561,568		

**Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$119,182	\$119,182		
Total 438XXX		\$119,182	\$119,182		
Total Receipts		\$119,182	\$119,182		
Net Appropriation/Total FTE Count		\$442,386	\$442,386	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1104 151104 - Governance Office - Admin
Requirements**

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$212,869	\$212,869	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,057	\$2,057	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,835	\$15,835	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,457	\$29,457	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$275,794	\$275,794	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$350	\$350		
532814	CELLULAR PHONE SERVICES	\$800	\$800		
532919	OTHER INSURANCE	\$50	\$50		
Total 532XXX		\$2,000	\$2,000		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
Total 533XXX		\$300	\$300		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$300	\$300		
534521	OFFICE EQUIPMENT	\$300	\$300		
534534	PC/PRINTER EQUIPMENT	\$100	\$100		
Total 534XXX		\$700	\$700		

Total Requirements		\$278,794	\$278,794	0.000	0.000
Net Appropriation/Total FTE Count		\$278,794	\$278,794	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1111 151111 - Inspector General Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$256,018	\$256,018	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,137	\$15,137	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,157	\$28,157	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$320,080	\$320,080	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$10	\$10		
532310	REPAIRS-BUILDINGS	\$56	\$56		
532441	MAINT AGRMT-OTHER SOFTWARE	\$27	\$27		
532714	TRANSP-GRND - IN STATE	\$21,066	\$21,066		
532715	TRANS GRND-OUT STA,IN US	\$39	\$39		
532721	LODGING - IN STATE	\$2,331	\$2,331		
532722	LODGING-OUT STATE, IN US	\$202	\$202		
532724	MEALS - IN STATE	\$1,267	\$1,267		
532725	MEALS-OUT OF STATE,IN US	\$55	\$55		
532811	TELEPHONE SERVICE	\$1,169	\$1,169		
532814	CELLULAR PHONE SERVICES	\$3,952	\$3,952		
532817	INTERNET SERV PROV CHARGE	\$20	\$20		
532821	COMPUTER/DATA PROCESS SVC	\$228	\$228		
532919	OTHER INSURANCE	\$16	\$16		
532930	REGISTRATION FEES	\$125	\$125		
532942	OTHER EMP EDUCATIONAL EXP	\$260	\$260		
Total 532XXX		\$30,823	\$30,823		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$488	\$488		
533150	SECURITY & SAFETY SUPP	\$131	\$131		
Total 533XXX		\$619	\$619		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$71	\$71		
534521	OFFICE EQUIPMENT	\$42	\$42		
534530	OTHER DP EQUIPMENT	\$80	\$80		
534534	PC/PRINTER EQUIPMENT	\$1,264	\$1,264		
Total 534XXX		\$1,457	\$1,457		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1111 151111 - Inspector General Field
Requirements**

Total Requirements \$352,979 \$352,979

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$352,979	\$352,979		
Total 437XXX		<u>\$352,979</u>	<u>\$352,979</u>		
Total Receipts		<u>\$352,979</u>	<u>\$352,979</u>		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1112 151112 - State Road Maint Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,204,097	\$1,204,097	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$496,997	\$496,997	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$109,218	\$109,218	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$132,433	\$132,433	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
Total 531XXX		\$2,041,393	\$2,041,393	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$5,540	\$5,540		
532199	MISC CONTRACTUAL SERVICES	\$1,356	\$1,356		
532210	ENRG SER -ELECTRICAL	\$4,357	\$4,357		
532220	ENRG SER -NAT.GAS/PROPANE	\$887	\$887		
532230	ENRG SER -WATER & SEWER	\$537	\$537		
532333	REPAIRS-OTHER EQUIPMENT	\$1,553	\$1,553		
532512	RENT/LEASE-BLDINGS/OFFICE	\$81,454	\$81,454		
532590	RENT/LEASE OTHER PROPERTY	\$7,697	\$7,697		
532712	TRANS AIR-OUT STATE,IN US	\$89	\$89		
532714	TRANSP-GRND - IN STATE	\$140	\$140		
532715	TRANS GRND-OUT STA,IN US	\$90	\$90		
532717	TRANSP OTHER - IN STATE	\$79	\$79		
532718	TRANS OTH-OUTSTATE, IN US	\$126	\$126		
532721	LODGING - IN STATE	\$8,602	\$8,602		
532722	LODGING-OUT STATE, IN US	\$878	\$878		
532724	MEALS - IN STATE	\$4,758	\$4,758		
532725	MEALS-OUT OF STATE,IN US	\$166	\$166		
532811	TELEPHONE SERVICE	\$869	\$869		
532814	CELLULAR PHONE SERVICES	\$243	\$243		
532821	COMPUTER/DATA PROCESS SVC	\$2,352	\$2,352		
532860	ADVERTISING	\$13	\$13		
532919	OTHER INSURANCE	\$74	\$74		
532930	REGISTRATION FEES	\$92	\$92		
532942	OTHER EMP EDUCATIONAL EXP	\$695	\$695		
Total 532XXX		\$122,647	\$122,647		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,468	\$5,468		
533120	DATA PROCESSING SUPPLIES	\$68	\$68		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1112 151112 - State Road Maint Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$207	\$207		
533290	OTHER FACILITY & HARDWARE	\$50	\$50		
533310	GASOLINE	\$29	\$29		
533900	OTHER MATERIALS & SUPP	\$22	\$22		
Total 533XXX		\$5,844	\$5,844		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$227	\$227		
534521	OFFICE EQUIPMENT	\$205	\$205		
534530	OTHER DP EQUIPMENT	\$283	\$283		
534534	PC/PRINTER EQUIPMENT	\$1,533	\$1,533		
534710	COMPUTER SOFTWARE	\$472	\$472		
Total 534XXX		\$2,720	\$2,720		
Total Requirements		\$2,172,604	\$2,172,604		

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434302	PROFIT LOSS ON SALE RENT	\$178	\$178		
434390	OTH SALES OF GOODS	\$581	\$581		
Total 434XXX		\$759	\$759		

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,703,483	\$1,703,483		
Total 437XXX		\$1,703,483	\$1,703,483		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$1,071	\$1,071		
438137	TRANS IN-ENCUMBRANCE HF	\$467,291	\$467,291		
Total 438XXX		\$468,362	\$468,362		
Total Receipts		\$2,172,604	\$2,172,604		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7153 151113 - Technical Services - Administration

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$143,093	\$143,093	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,256	\$3,256	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,888	\$10,888	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,988	\$19,988	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$187,609	\$187,609	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$19	\$19		
532714	TRANSP-GRND - IN STATE	\$614	\$614		
532715	TRANS GRND-OUT STA,IN US	\$395	\$395		
532717	TRANSP OTHER - IN STATE	\$558	\$558		
532718	TRANS OTH-OUTSTATE, IN US	\$19	\$19		
532721	LODGING - IN STATE	\$1,300	\$1,300		
532722	LODGING-OUT STATE, IN US	\$990	\$990		
532724	MEALS - IN STATE	\$277	\$277		
532725	MEALS-OUT OF STATE,IN US	\$1,283	\$1,283		
532727	MISC - IN STATE	\$84	\$84		
532811	TELEPHONE SERVICE	\$1,890	\$1,890		
532814	CELLULAR PHONE SERVICES	\$300	\$300		
Total 532XXX		\$7,729	\$7,729		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$398	\$398		
Total 533XXX		\$398	\$398		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$410	\$410		
534528	EQUIP-VOICE COMMUNICATION	\$186	\$186		
Total 534XXX		\$596	\$596		
Total Requirements		\$196,332	\$196,332		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$196,332	\$196,332		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7153 151113 - Technical Services - Administration

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$196,332	\$196,332		
Total Receipts		\$196,332	\$196,332		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7626 151114 - Technical Services - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$417,179	\$417,179	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,667	\$24,667	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,884	\$45,884	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$513,690	\$513,690	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$1,004	\$1,004		
532714	TRANSP-GRND - IN STATE	\$128	\$128		
532721	LODGING - IN STATE	\$220	\$220		
532722	LODGING-OUT STATE, IN US	\$62	\$62		
532724	MEALS - IN STATE	\$125	\$125		
532727	MISC - IN STATE	\$50	\$50		
532860	ADVERTISING	\$29	\$29		
532919	OTHER INSURANCE	\$21	\$21		
532930	REGISTRATION FEES	\$448	\$448		
532942	OTHER EMP EDUCATIONAL EXP	\$667	\$667		
Total 532XXX		\$2,754	\$2,754		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$17,058	\$17,058		
Total 533XXX		\$17,058	\$17,058		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$3,176,782	\$3,176,782		
534532	VIDEO TRANSMISSION EQUIP	\$123	\$123		
534534	PC/PRINTER EQUIPMENT	\$404	\$404		
Total 534XXX		\$3,177,309	\$3,177,309		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$296,625	\$296,625		
Total 535XXX		\$296,625	\$296,625		
Total Requirements		\$4,007,436	\$4,007,436		

Receipts

437XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7626 151114 - Technical Services - Field
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$543,534	\$543,534		
Total 437XXX		\$543,534	\$543,534		
438XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$3,463,503	\$3,463,503		
438139	TRANS IN-ENCUMBRANCE TF	\$399	\$399		
Total 438XXX		\$3,463,902	\$3,463,902		
Total Receipts		\$4,007,436	\$4,007,436		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7153 151115 - Technical Services - Administration

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$676,423	\$676,423	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,412	\$20,412	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$51,842	\$51,842	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$94,644	\$94,644	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,657	\$51,657	0.000	0.000
Total 531XXX		\$894,978	\$894,978	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$32,089	\$32,089		
532210	ENRG SER -ELECTRICAL	\$75	\$75		
532331	REPAIRS-MOTOR VEHICLES	\$9	\$9		
532333	REPAIRS-OTHER EQUIPMENT	\$694	\$694		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,445	\$2,445		
532712	TRANS AIR-OUT STATE,IN US	\$169	\$169		
532714	TRANSP-GRND - IN STATE	\$1,480	\$1,480		
532715	TRANS GRND-OUT STA,IN US	\$542	\$542		
532717	TRANSP OTHER - IN STATE	\$2,761	\$2,761		
532721	LODGING - IN STATE	\$1,883	\$1,883		
532722	LODGING-OUT STATE, IN US	\$450	\$450		
532724	MEALS - IN STATE	\$713	\$713		
532725	MEALS-OUT OF STATE,IN US	\$1,239	\$1,239		
532727	MISC - IN STATE	\$99	\$99		
532811	TELEPHONE SERVICE	\$9,514	\$9,514		
532814	CELLULAR PHONE SERVICES	\$360	\$360		
532840	POSTAGE, FREIGHT & DELIV	\$44	\$44		
532860	ADVERTISING	\$401	\$401		
532942	OTHER EMP EDUCATIONAL EXP	\$11,004	\$11,004		
Total 532XXX		\$65,971	\$65,971		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,068	\$5,068		
533130	PHOTOGRAPHIC SUPPLIES	\$63	\$63		
533140	ENGINEER/DRAFT SUPPLIES	\$413	\$413		
533150	SECURITY & SAFETY SUPP	\$28	\$28		
533900	OTHER MATERIALS & SUPP	\$38	\$38		
Total 533XXX		\$5,610	\$5,610		

534XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7153 151115 - Technical Services - Administration

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,849	\$1,849		
534521	OFFICE EQUIPMENT	\$2,619	\$2,619		
534530	OTHER DP EQUIPMENT	\$160	\$160		
534534	PC/PRINTER EQUIPMENT	\$7,430	\$7,430		
534539	OTHER EQUIPMENT	\$1,250	\$1,250		
534710	COMPUTER SOFTWARE	\$769	\$769		
Total 534XXX		\$14,077	\$14,077		
Total Requirements		\$980,636	\$980,636		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$300,788	\$300,788		
Total 438XXX		\$300,788	\$300,788		
Total Receipts		\$300,788	\$300,788		
Net Appropriation/Total FTE Count		\$679,848	\$679,848	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7626 151116 - Technical Services - Field
Requirements**

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$731,675	\$731,675	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$31,200	\$31,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,648	\$45,648	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,474	\$80,474	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$935,725	\$935,725	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$61	\$61		
532711	TRANSP AIR - IN STATE	\$79	\$79		
532712	TRANSP AIR-OUT STATE,IN US	\$162	\$162		
532714	TRANSP-GRND - IN STATE	\$569	\$569		
532715	TRANSP GRND-OUT STA,IN US	\$83	\$83		
532717	TRANSP OTHER - IN STATE	\$326	\$326		
532721	LODGING - IN STATE	\$358	\$358		
532722	LODGING-OUT STATE, IN US	\$173	\$173		
532724	MEALS - IN STATE	\$265	\$265		
532725	MEALS-OUT OF STATE,IN US	\$51	\$51		
532811	TELEPHONE SERVICE	\$136,133	\$136,133		
532814	CELLULAR PHONE SERVICES	\$168	\$168		
532821	COMPUTER/DATA PROCESS SVC	\$19,060	\$19,060		
532919	OTHER INSURANCE	\$29	\$29		
532930	REGISTRATION FEES	\$148	\$148		
532942	OTHER EMP EDUCATIONAL EXP	\$28	\$28		
Total 532XXX		\$157,693	\$157,693		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$94	\$94		
Total 533XXX		\$94	\$94		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$550	\$550		
Total 534XXX		\$550	\$550		

Total Requirements

\$1,094,062	\$1,094,062		
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Receipts

437XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7626 151116 - Technical Services - Field
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$842,283	\$842,283		
Total 437XXX		\$842,283	\$842,283		
438XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$111	\$111		
438137	TRANS IN-ENCUMBRANCE HF	\$233,012	\$233,012		
438139	TRANS IN-ENCUMBRANCE TF	\$18,656	\$18,656		
Total 438XXX		\$251,779	\$251,779		
Total Receipts		\$1,094,062	\$1,094,062		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7153 151117 - Technical Services - Administration

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$295,968	\$295,968	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,947	\$16,947	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,588	\$22,588	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$42,301	\$42,301	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$398,572	\$398,572	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$109,523	\$109,523		
532331	REPAIRS-MOTOR VEHICLES	\$4,400	\$4,400		
532333	REPAIRS-OTHER EQUIPMENT	\$21,518	\$21,518		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$1,375	\$1,375		
532722	LODGING-OUT STATE, IN US	\$437	\$437		
532723	LODGING-OUT OF COUNTRY	\$716	\$716		
532724	MEALS - IN STATE	\$187	\$187		
532725	MEALS-OUT OF STATE,IN US	\$1,934	\$1,934		
532726	MEALS - OUT OF COUNTRY	\$143	\$143		
532727	MISC - IN STATE	\$270	\$270		
532811	TELEPHONE SERVICE	\$5,986	\$5,986		
532814	CELLULAR PHONE SERVICES	\$14	\$14		
532860	ADVERTISING	\$500	\$500		
532919	OTHER INSURANCE	\$17,000	\$17,000		
532942	OTHER EMP EDUCATIONAL EXP	\$1,250	\$1,250		
Total 532XXX		\$166,253	\$166,253		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,500	\$4,500		
533130	PHOTOGRAPHIC SUPPLIES	\$176,329	\$176,329		
533140	ENGINEER/DRAFT SUPPLIES	\$5,500	\$5,500		
533150	SECURITY & SAFETY SUPP	\$200	\$200		
533710	SCIENTIFIC SUPPLIES	\$1,200	\$1,200		
533900	OTHER MATERIALS & SUPP	\$1,350	\$1,350		
Total 533XXX		\$189,079	\$189,079		

534XXX-

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7153 151117 - Technical Services - Administration

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534511	FURN-OFFICE	\$2,184	\$2,184		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$26,426	\$26,426		
534524	EQUIP-ENGRING/DRFTING	\$13,885	\$13,885		
534534	PC/PRINTER EQUIPMENT	\$100	\$100		
534539	OTHER EQUIPMENT	\$2,583	\$2,583		
534710	COMPUTER SOFTWARE	\$119	\$119		
Total 534XXX		\$45,297	\$45,297		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$2,500	\$2,500		
Total 535XXX		\$2,500	\$2,500		
Total Requirements		\$801,701	\$801,701		

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434301	SALE-MAPS,PLANS,SPEC,PRO	\$5,000	\$5,000		
Total 434XXX		\$5,000	\$5,000		

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$230,000	\$230,000		
Total 437XXX		\$230,000	\$230,000		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$566,701	\$566,701		
Total 438XXX		\$566,701	\$566,701		
Total Receipts		\$801,701	\$801,701		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7626 151118 - Technical Services - Field
Requirements**

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,511,298	\$3,511,298	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$124,800	\$124,800	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$233,483	\$233,483	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$416,537	\$416,537	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$285,560	\$285,560	0.000	0.000
Total 531XXX		\$4,571,678	\$4,571,678	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$92	\$92		
532333	REPAIRS-OTHER EQUIPMENT	\$8,527	\$8,527		
532441	MAINT AGRMT-OTHER SOFTWRE	\$50	\$50		
532590	RENT/LEASE OTHER PROPERTY	\$3,612	\$3,612		
532714	TRANSP-GRND - IN STATE	\$19	\$19		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$89	\$89		
532727	MISC - IN STATE	\$250	\$250		
532919	OTHER INSURANCE	\$193	\$193		
532930	REGISTRATION FEES	\$247	\$247		
532942	OTHER EMP EDUCATIONAL EXP	\$220	\$220		
Total 532XXX		\$13,599	\$13,599		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$110	\$110		
533150	SECURITY & SAFETY SUPP	\$71	\$71		
Total 533XXX		\$181	\$181		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$95,474	\$95,474		
534533	LAN EQUIPMENT	\$2,243	\$2,243		
Total 534XXX		\$97,717	\$97,717		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$790,722	\$790,722		
Total 535XXX		\$790,722	\$790,722		
Total Requirements		\$5,473,897	\$5,473,897		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7626 151118 - Technical Services - Field
Receipts
437XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,498,932	\$1,498,932		
Total 437XXX		\$1,498,932	\$1,498,932		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$192,697	\$192,697		
438137	TRANS IN-ENCUMBRANCE HF	\$3,075,515	\$3,075,515		
438139	TRANS IN-ENCUMBRANCE TF	\$706,753	\$706,753		
Total 438XXX		\$3,974,965	\$3,974,965		
Total Receipts		\$5,473,897	\$5,473,897		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7153 151119 - Technical Services - Administration

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$467,846	\$467,846	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,026	\$26,026	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$36,200	\$36,200	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$66,352	\$66,352	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$653,536	\$653,536	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$237	\$237		
532310	REPAIRS-BUILDINGS	\$2,213	\$2,213		
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$1,106	\$1,106		
532590	RENT/LEASE OTHER PROPERTY	\$867	\$867		
532714	TRANSP-GRND - IN STATE	\$3,673	\$3,673		
532715	TRANS GRND-OUT STA,IN US	\$429	\$429		
532717	TRANSP OTHER - IN STATE	\$600	\$600		
532721	LODGING - IN STATE	\$117	\$117		
532724	MEALS - IN STATE	\$1,518	\$1,518		
532725	MEALS-OUT OF STATE,IN US	\$2,168	\$2,168		
532727	MISC - IN STATE	\$78	\$78		
532811	TELEPHONE SERVICE	\$12,775	\$12,775		
532814	CELLULAR PHONE SERVICES	\$291	\$291		
532840	POSTAGE, FREIGHT & DELIV	\$173	\$173		
532860	ADVERTISING	\$16,293	\$16,293		
532942	OTHER EMP EDUCATIONAL EXP	\$2,122	\$2,122		
Total 532XXX		\$45,160	\$45,160		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$133,014	\$133,014		
533130	PHOTOGRAPHIC SUPPLIES	\$80	\$80		
533140	ENGINEER/DRAFT SUPPLIES	\$65,873	\$65,873		
533150	SECURITY & SAFETY SUPP	\$173	\$173		
533900	OTHER MATERIALS & SUPP	\$260	\$260		
Total 533XXX		\$199,400	\$199,400		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7153 151119 - Technical Services - Administration

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$7,670	\$7,670		
534524	EQUIP-ENGINRING/DRFTING	\$5,730	\$5,730		
534534	PC/PRINTER EQUIPMENT	\$12,540	\$12,540		
534710	COMPUTER SOFTWARE	\$909	\$909		
Total 534XXX		\$26,849	\$26,849		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$5,014	\$5,014		
Total 535XXX		\$5,014	\$5,014		
Total Requirements		\$929,959	\$929,959		

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434301	SALE-MAPS,PLANS,SPEC,PRO	\$275,284	\$275,284		
Total 434XXX		\$275,284	\$275,284		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$654,675	\$654,675		
Total 438XXX		\$654,675	\$654,675		
Total Receipts		\$929,959	\$929,959		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7626 151120 - Technical Services - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,713,116	\$2,713,116	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$149,282	\$149,282	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$171,839	\$171,839	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$298,400	\$298,400	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$166,144	\$166,144	0.000	0.000
Total 531XXX		\$3,498,781	\$3,498,781	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$7,993	\$7,993		
532333	REPAIRS-OTHER EQUIPMENT	\$46,041	\$46,041		
532590	RENT/LEASE OTHER PROPERTY	\$365,027	\$365,027		
532712	TRANS AIR-OUT STATE,IN US	\$232	\$232		
532714	TRANSP-GRND - IN STATE	\$16,768	\$16,768		
532715	TRANS GRND-OUT STA,IN US	\$157	\$157		
532718	TRANS OTH-OUTSTATE, IN US	\$30	\$30		
532721	LODGING - IN STATE	\$229	\$229		
532722	LODGING-OUT STATE, IN US	\$973	\$973		
532724	MEALS - IN STATE	\$293	\$293		
532725	MEALS-OUT OF STATE,IN US	\$117	\$117		
532727	MISC - IN STATE	\$225	\$225		
532811	TELEPHONE SERVICE	\$4,810	\$4,810		
532840	POSTAGE, FREIGHT & DELIV	\$36,671	\$36,671		
532850	PRINT,BIND,DUPLICATE	\$9,438	\$9,438		
532860	ADVERTISING	\$17,145	\$17,145		
532919	OTHER INSURANCE	\$128	\$128		
532930	REGISTRATION FEES	\$602	\$602		
532942	OTHER EMP EDUCATIONAL EXP	\$453	\$453		
Total 532XXX		\$507,332	\$507,332		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$641	\$641		
533140	ENGINEER/DRAFT SUPPLIES	\$130,940	\$130,940		
Total 533XXX		\$131,581	\$131,581		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$6,096	\$6,096		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7626 151120 - Technical Services - Field
Requirements
534XXX-PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,020	\$1,020		
Total 534XXX		\$7,116	\$7,116		
Total Requirements		\$4,144,810	\$4,144,810		

**Receipts
437XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$817,047	\$817,047		
Total 437XXX		\$817,047	\$817,047		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$5,383	\$5,383		
438137	TRANS IN-ENCUMBRANCE HF	\$3,012,143	\$3,012,143		
438139	TRANS IN-ENCUMBRANCE TF	\$310,237	\$310,237		
Total 438XXX		\$3,327,763	\$3,327,763		
Total Receipts		\$4,144,810	\$4,144,810		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7153 151121 - Technical Services - Administration

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$40,601	\$40,601	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,021	\$3,021	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,620	\$5,620	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$54,434	\$54,434	0.000	0.000
Total Requirements		\$54,434	\$54,434	0.000	0.000

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$54,434	\$54,434		
Total 438XXX		\$54,434	\$54,434		
Total Receipts		\$54,434	\$54,434		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7626 151122 - Technical Services - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$740,334	\$740,334	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,775	\$43,775	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$81,425	\$81,425	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$901,878	\$901,878	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$1,548	\$1,548		
532441	MAINT AGRMT-OTHER SOFTWRE	\$45	\$45		
532721	LODGING - IN STATE	\$25	\$25		
532724	MEALS - IN STATE	\$15	\$15		
532727	MISC - IN STATE	\$400	\$400		
532811	TELEPHONE SERVICE	\$738	\$738		
532919	OTHER INSURANCE	\$16	\$16		
532942	OTHER EMP EDUCATIONAL EXP	\$195	\$195		
Total 532XXX		\$2,982	\$2,982		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$409	\$409		
Total 533XXX		\$409	\$409		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$45,153,763	\$45,153,763		
534521	OFFICE EQUIPMENT	\$880	\$880		
534530	OTHER DP EQUIPMENT	\$402	\$402		
534534	PC/PRINTER EQUIPMENT	\$887	\$887		
534710	COMPUTER SOFTWARE	\$75	\$75		
Total 534XXX		\$45,156,007	\$45,156,007		
Total Requirements		\$46,061,276	\$46,061,276		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$2,322,134	\$2,322,134		
Total 437XXX		\$2,322,134	\$2,322,134		

438XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7626 151122 - Technical Services - Field

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$575,246	\$575,246		
438137	TRANS IN-ENCUMBRANCE HF	\$38,353,481	\$38,353,481		
438139	TRANS IN-ENCUMBRANCE TF	\$4,810,415	\$4,810,415		
Total 438XXX		\$43,739,142	\$43,739,142		
Total Receipts		\$46,061,276	\$46,061,276		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7153 151123 - Technical Services - Administration

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$146,830	\$146,830	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,214	\$5,214	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,924	\$10,924	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,319	\$20,319	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$198,863	\$198,863	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$682	\$682		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,300	\$1,300		
532714	TRANSP-GRND - IN STATE	\$1,024	\$1,024		
532715	TRANS GRND-OUT STA,IN US	\$275	\$275		
532717	TRANSP OTHER - IN STATE	\$319	\$319		
532721	LODGING - IN STATE	\$413	\$413		
532722	LODGING-OUT STATE, IN US	\$108	\$108		
532724	MEALS - IN STATE	\$273	\$273		
532725	MEALS-OUT OF STATE,IN US	\$164	\$164		
532727	MISC - IN STATE	\$104	\$104		
532811	TELEPHONE SERVICE	\$4,255	\$4,255		
532814	CELLULAR PHONE SERVICES	\$354	\$354		
532942	OTHER EMP EDUCATIONAL EXP	\$245	\$245		
Total 532XXX		\$9,516	\$9,516		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,072	\$1,072		
533150	SECURITY & SAFETY SUPP	\$68	\$68		
Total 533XXX		\$1,140	\$1,140		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$545	\$545		
534521	OFFICE EQUIPMENT	\$273	\$273		
534524	EQUIP-ENGINRING/DRFTING	\$987	\$987		
534528	EQUIP-VOICE COMMUNICATION	\$273	\$273		
534534	PC/PRINTER EQUIPMENT	\$136	\$136		
534710	COMPUTER SOFTWARE	\$273	\$273		
Total 534XXX		\$2,487	\$2,487		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7153 151123 - Technical Services - Administration**

Requirements

Total Requirements \$212,006 \$212,006

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$212,006	\$212,006		
Total 438XXX		\$212,006	\$212,006		
Total Receipts		\$212,006	\$212,006		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7626 151124 - Technical Services - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,259,386	\$1,259,386	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$80,813	\$80,813	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$150,321	\$150,321	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total 531XXX		\$1,583,976	\$1,583,976	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$754	\$754		
532174	WASTE DISPOSAL	\$457	\$457		
532199	MISC CONTRACTUAL SERVICES	\$4,975	\$4,975		
532441	MAINT AGRMT-OTHER SOFTWRE	\$90	\$90		
532712	TRANS AIR-OUT STATE,IN US	\$66	\$66		
532714	TRANSP-GRND - IN STATE	\$40,350	\$40,350		
532715	TRANS GRND-OUT STA,IN US	\$358	\$358		
532717	TRANSP OTHER - IN STATE	\$187	\$187		
532718	TRANS OTH-OUTSTATE, IN US	\$21	\$21		
532721	LODGING - IN STATE	\$963	\$963		
532722	LODGING-OUT STATE, IN US	\$450	\$450		
532724	MEALS - IN STATE	\$1,671	\$1,671		
532725	MEALS-OUT OF STATE,IN US	\$199	\$199		
532727	MISC - IN STATE	\$125	\$125		
532811	TELEPHONE SERVICE	\$928	\$928		
532814	CELLULAR PHONE SERVICES	\$1,549	\$1,549		
532850	PRINT,BIND,DUPLICATE	\$1,283	\$1,283		
532860	ADVERTISING	\$98	\$98		
532919	OTHER INSURANCE	\$62	\$62		
532930	REGISTRATION FEES	\$413	\$413		
532942	OTHER EMP EDUCATIONAL EXP	\$740	\$740		
Total 532XXX		\$55,739	\$55,739		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,726	\$2,726		
533120	DATA PROCESSING SUPPLIES	\$135	\$135		
533130	PHOTOGRAPHIC SUPPLIES	\$450	\$450		
533900	OTHER MATERIALS & SUPP	\$1,950	\$1,950		
Total 533XXX		\$5,261	\$5,261		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7626 151124 - Technical Services - Field
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$10,760	\$10,760		
534431	OTH STR-GENERAL CONTRACTS	\$1,525	\$1,525		
534521	OFFICE EQUIPMENT	\$73	\$73		
534530	OTHER DP EQUIPMENT	\$804	\$804		
534534	PC/PRINTER EQUIPMENT	\$3,728	\$3,728		
534710	COMPUTER SOFTWARE	\$84	\$84		
Total 534XXX		\$16,974	\$16,974		
Total Requirements		\$1,661,950	\$1,661,950		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,647,351	\$1,647,351		
Total 437XXX		\$1,647,351	\$1,647,351		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$14,599	\$14,599		
Total 438XXX		\$14,599	\$14,599		
Total Receipts		\$1,661,950	\$1,661,950		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7153 151125 - Technical Services - Administration

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,149,135	\$1,149,135	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,684	\$6,684	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$85,492	\$85,492	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$159,029	\$159,029	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total 531XXX		\$1,483,412	\$1,483,412	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$13	\$13		
532333	REPAIRS-OTHER EQUIPMENT	\$829	\$829		
532512	RENT/LEASE-BLDINGS/OFFICE	\$32	\$32		
532712	TRANS AIR-OUT STATE,IN US	\$124	\$124		
532714	TRANSP-GRND - IN STATE	\$512	\$512		
532715	TRANS GRND-OUT STA,IN US	\$126	\$126		
532717	TRANSP OTHER - IN STATE	\$95	\$95		
532718	TRANS OTH-OUTSTATE, IN US	\$62	\$62		
532719	TRANS OTH-OUT OF COUNTRY	\$2	\$2		
532721	LODGING - IN STATE	\$831	\$831		
532722	LODGING-OUT STATE, IN US	\$303	\$303		
532724	MEALS - IN STATE	\$614	\$614		
532725	MEALS-OUT OF STATE,IN US	\$496	\$496		
532726	MEALS - OUT OF COUNTRY	\$15	\$15		
532727	MISC - IN STATE	\$41	\$41		
532811	TELEPHONE SERVICE	\$10,948	\$10,948		
532814	CELLULAR PHONE SERVICES	\$81	\$81		
532817	INTERNET SERV PROV CHARGE	\$76	\$76		
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25		
532860	ADVERTISING	\$743	\$743		
532942	OTHER EMP EDUCATIONAL EXP	\$744	\$744		
Total 532XXX		\$16,712	\$16,712		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,581	\$4,581		
533140	ENGINEER/DRAFT SUPPLIES	\$166	\$166		
533150	SECURITY & SAFETY SUPP	\$38	\$38		
533210	JANITORIAL SUPPLIES	\$7	\$7		
533900	OTHER MATERIALS & SUPP	\$50	\$50		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7153 151125 - Technical Services - Administration

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$4,842	\$4,842		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$32	\$32		
534511	FURN-OFFICE	\$1,530	\$1,530		
534521	OFFICE EQUIPMENT	\$107	\$107		
534524	EQUIP-ENGINRING/DRFTING	\$16	\$16		
534528	EQUIP-VOICE COMMUNICATION	\$48	\$48		
534530	OTHER DP EQUIPMENT	\$320	\$320		
534534	PC/PRINTER EQUIPMENT	\$410	\$410		
534710	COMPUTER SOFTWARE	\$218	\$218		
Total 534XXX		\$2,681	\$2,681		
Total Requirements		\$1,507,647	\$1,507,647		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$1,507,647	\$1,507,647		
Total 438XXX		\$1,507,647	\$1,507,647		
Total Receipts		\$1,507,647	\$1,507,647		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7626 151126 - Technical Services - Field
Requirements**

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,395,355	\$2,395,355	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$54,371	\$54,371	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$145,705	\$145,705	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$263,456	\$263,456	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$134,992	\$134,992	0.000	0.000
Total 531XXX		\$2,993,879	\$2,993,879	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$13,840	\$13,840		
532199	MISC CONTRACTUAL SERVICES	\$1,222,057	\$1,222,057		
532711	TRANSP AIR - IN STATE	\$312	\$312		
532714	TRANSP-GRND - IN STATE	\$5,365	\$5,365		
532721	LODGING - IN STATE	\$2,391	\$2,391		
532724	MEALS - IN STATE	\$1,453	\$1,453		
532725	MEALS-OUT OF STATE,IN US	\$19	\$19		
532727	MISC - IN STATE	\$225	\$225		
532811	TELEPHONE SERVICE	\$3,252	\$3,252		
532814	CELLULAR PHONE SERVICES	\$28	\$28		
532821	COMPUTER/DATA PROCESS SVC	\$81	\$81		
532840	POSTAGE, FREIGHT & DELIV	\$3,724	\$3,724		
532919	OTHER INSURANCE	\$93	\$93		
532930	REGISTRATION FEES	\$145	\$145		
532942	OTHER EMP EDUCATIONAL EXP	\$359	\$359		
Total 532XXX		\$1,253,344	\$1,253,344		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,533	\$2,533		
533310	GASOLINE	\$21	\$21		
Total 533XXX		\$2,554	\$2,554		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$624	\$624		
Total 534XXX		\$624	\$624		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7626 151126 - Technical Services - Field
Requirements
536XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$718,638	\$718,638		
Total 536XXX		\$718,638	\$718,638		
Total Requirements		\$4,969,039	\$4,969,039		

**Receipts
437XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,702,522	\$1,702,522		
Total 437XXX		\$1,702,522	\$1,702,522		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$108,820	\$108,820		
438137	TRANS IN-ENCUMBRANCE HF	\$2,844,699	\$2,844,699		
438139	TRANS IN-ENCUMBRANCE TF	\$312,998	\$312,998		
Total 438XXX		\$3,266,517	\$3,266,517		
Total Receipts		\$4,969,039	\$4,969,039		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7153 151127 - Technical Services - Administration

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$298,682	\$298,682	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,672	\$6,672	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,880	\$21,880	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,919	\$41,919	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$384,729	\$384,729	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$63	\$63		
532310	REPAIRS-BUILDINGS	\$333	\$333		
532333	REPAIRS-OTHER EQUIPMENT	\$4,489	\$4,489		
532590	RENT/LEASE OTHER PROPERTY	\$133	\$133		
532714	TRANSP-GRND - IN STATE	\$1,327	\$1,327		
532715	TRANS GRND-OUT STA,IN US	\$220	\$220		
532717	TRANSP OTHER - IN STATE	\$400	\$400		
532721	LODGING - IN STATE	\$18	\$18		
532724	MEALS - IN STATE	\$233	\$233		
532725	MEALS-OUT OF STATE,IN US	\$218	\$218		
532727	MISC - IN STATE	\$12	\$12		
532811	TELEPHONE SERVICE	\$1,737	\$1,737		
532814	CELLULAR PHONE SERVICES	\$800	\$800		
532860	ADVERTISING	\$507	\$507		
532942	OTHER EMP EDUCATIONAL EXP	\$11	\$11		
Total 532XXX		\$10,501	\$10,501		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$14,008	\$14,008		
533140	ENGINEER/DRAFT SUPPLIES	\$1,127	\$1,127		
Total 533XXX		\$15,135	\$15,135		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$606	\$606		
534524	EQUIP-ENGINRING/DRFTING	\$390	\$390		
534534	PC/PRINTER EQUIPMENT	\$1,660	\$1,660		
Total 534XXX		\$2,656	\$2,656		
Total Requirements		\$413,021	\$413,021		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7153 151127 - Technical Services - Administration

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434301	SALE-MAPS,PLANS,SPEC,PRO	\$48,758	\$48,758		
Total 434XXX		\$48,758	\$48,758		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$364,263	\$364,263		
Total 438XXX		\$364,263	\$364,263		

Total Receipts

\$413,021 \$413,021

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7626 151128 - Technical Services - Field
Requirements**

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$83,161	\$83,161	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,917	\$4,917	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,146	\$9,146	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$102,416	\$102,416	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$241	\$241		
532714	TRANSP-GRND - IN STATE	\$90	\$90		
532718	TRANS OTH-OUTSTATE, IN US	\$516	\$516		
532722	LODGING-OUT STATE, IN US	\$161	\$161		
532725	MEALS-OUT OF STATE,IN US	\$47	\$47		
532919	OTHER INSURANCE	\$3	\$3		
Total 532XXX		\$1,058	\$1,058		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$531	\$531		
Total 533XXX		\$531	\$531		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$362	\$362		
534710	COMPUTER SOFTWARE	\$70	\$70		
Total 534XXX		\$432	\$432		
Total Requirements		\$104,437	\$104,437		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$104,437	\$104,437		
Total 437XXX		\$104,437	\$104,437		
Total Receipts		\$104,437	\$104,437		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1129 151129 - Business Opportunity and Workforce Development

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$252,604	\$252,604	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,794	\$18,794	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,958	\$34,958	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$327,124	\$327,124	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$64	\$64		
532230	ENRG SER -WATER & SEWER	\$83	\$83		
532331	REPAIRS-MOTOR VEHICLES	\$43	\$43		
532333	REPAIRS-OTHER EQUIPMENT	\$69	\$69		
532590	RENT/LEASE OTHER PROPERTY	\$38	\$38		
532712	TRANS AIR-OUT STATE,IN US	\$282	\$282		
532714	TRANSP-GRND - IN STATE	\$5,703	\$5,703		
532715	TRANS GRND-OUT STA,IN US	\$825	\$825		
532717	TRANSP OTHER - IN STATE	\$493	\$493		
532718	TRANS OTH-OUTSTATE, IN US	\$101	\$101		
532721	LODGING - IN STATE	\$562	\$562		
532722	LODGING-OUT STATE, IN US	\$770	\$770		
532724	MEALS - IN STATE	\$866	\$866		
532725	MEALS-OUT OF STATE,IN US	\$577	\$577		
532811	TELEPHONE SERVICE	\$3,206	\$3,206		
532812	TELECOMMUN DATA CHRG	\$17	\$17		
532814	CELLULAR PHONE SERVICES	\$432	\$432		
532850	PRINT,BIND,DUPLICATE	\$672	\$672		
532860	ADVERTISING	\$321	\$321		
532942	OTHER EMP EDUCATIONAL EXP	\$1,941	\$1,941		
Total 532XXX		\$17,065	\$17,065		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$312	\$312		
533130	PHOTOGRAPHIC SUPPLIES	\$54	\$54		
533150	SECURITY & SAFETY SUPP	\$32	\$32		
Total 533XXX		\$398	\$398		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1129 151129 - Business Opportunity and Workforce Development

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$711	\$711		
534521	OFFICE EQUIPMENT	\$178	\$178		
534534	PC/PRINTER EQUIPMENT	\$214	\$214		
534710	COMPUTER SOFTWARE	\$321	\$321		
Total 534XXX		\$1,424	\$1,424		
Total Requirements		\$346,011	\$346,011		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$346,011	\$346,011		
Total 438XXX		\$346,011	\$346,011		
Total Receipts		\$346,011	\$346,011		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1130 151130 - Civil Rights EEO**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$336,521	\$336,521	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,935	\$5,935	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,035	\$25,035	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$46,568	\$46,568	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$440,019	\$440,019	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$18	\$18		
532333	REPAIRS-OTHER EQUIPMENT	\$84	\$84		
532512	RENT/LEASE-BLDINGS/OFFICE	\$41	\$41		
532712	TRANS AIR-OUT STATE,IN US	\$38	\$38		
532714	TRANSP-GRND - IN STATE	\$349	\$349		
532715	TRANS GRND-OUT STA,IN US	\$103	\$103		
532717	TRANSP OTHER - IN STATE	\$306	\$306		
532721	LODGING - IN STATE	\$131	\$131		
532722	LODGING-OUT STATE, IN US	\$113	\$113		
532724	MEALS - IN STATE	\$381	\$381		
532725	MEALS-OUT OF STATE,IN US	\$247	\$247		
532811	TELEPHONE SERVICE	\$638	\$638		
532840	POSTAGE, FREIGHT & DELIV	\$6	\$6		
532860	ADVERTISING	\$53	\$53		
532942	OTHER EMP EDUCATIONAL EXP	\$294	\$294		
Total 532XXX		\$2,802	\$2,802		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$475	\$475		
533130	PHOTOGRAPHIC SUPPLIES	\$5	\$5		
Total 533XXX		\$480	\$480		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$209	\$209		
534530	OTHER DP EQUIPMENT	\$75	\$75		
534534	PC/PRINTER EQUIPMENT	\$688	\$688		
534710	COMPUTER SOFTWARE	\$188	\$188		
Total 534XXX		\$1,160	\$1,160		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1130 151130 - Civil Rights EEO**

Requirements

Total Requirements

\$444,461 \$444,461

Net Appropriation/Total FTE Count

\$444,461 \$444,461 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7185 151131 - Safety**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$85,484	\$85,484	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,874	\$10,874	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,200	\$7,200	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,725	\$12,725	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$126,667	\$126,667	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$70	\$70		
532175	SECURITY SERVICES	\$303,896	\$303,896		
532199	MISC CONTRACTUAL SERVICES	\$291,840	\$291,840		
532310	REPAIRS-BUILDINGS	\$673,896	\$673,896		
532333	REPAIRS-OTHER EQUIPMENT	\$1,298	\$1,298		
532513	RENT/LEASE-OTH FACILITIES	\$60	\$60		
532590	RENT/LEASE OTHER PROPERTY	\$434	\$434		
532714	TRANSP-GRND - IN STATE	\$3,974	\$3,974		
532715	TRANS GRND-OUT STA,IN US	\$109	\$109		
532717	TRANSP OTHER - IN STATE	\$256	\$256		
532721	LODGING - IN STATE	\$280	\$280		
532724	MEALS - IN STATE	\$886	\$886		
532725	MEALS-OUT OF STATE,IN US	\$196	\$196		
532811	TELEPHONE SERVICE	\$4,196	\$4,196		
532814	CELLULAR PHONE SERVICES	\$1,800	\$1,800		
532860	ADVERTISING	\$204	\$204		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$1,283,595	\$1,283,595		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,272	\$2,272		
533130	PHOTOGRAPHIC SUPPLIES	\$4,125	\$4,125		
533510	CLOTHING & UNIFORMS	\$13	\$13		
533900	OTHER MATERIALS & SUPP	\$134	\$134		
Total 533XXX		\$6,544	\$6,544		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$268	\$268		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7185 151131 - Safety

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$312	\$312		
534534	PC/PRINTER EQUIPMENT	\$2,320	\$2,320		
534710	COMPUTER SOFTWARE	\$540	\$540		
Total 534XXX		\$3,440	\$3,440		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$120	\$120		
Total 535XXX		\$120	\$120		

Total Requirements

Net Appropriation/Total FTE Count

\$1,420,366	\$1,420,366	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7020 151134 - Financial**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$472,872	\$472,872	3.000	3.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,181	\$35,181	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$65,441	\$65,441	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
Total 531XXX		\$620,222	\$620,222	3.000	3.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$1,880	\$1,974		
Total 532XXX		\$1,880	\$1,974		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,600	\$12,600		
Total 533XXX		\$12,600	\$12,600		
Total Requirements		\$634,702	\$634,796		

Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435906	Missing Title-Need Correction	\$476,027	\$634,796		
Total 435XXX		\$476,027	\$634,796		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438114	TRANS IN STATE TREASURER	\$158,675	\$0		
Total 438XXX		\$158,675	\$0		
Total Receipts		\$634,702	\$634,796		

Net Appropriation/Total FTE Count		\$0	\$0	3.000	3.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7055 151135 - Vehicle Registration**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$693,858	\$720,982	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$667,290	\$1,626,634	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$99,264	\$172,654	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$184,665	\$321,191	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$223,256	\$389,400	0.000	0.000
Total 531XXX		\$1,868,333	\$3,230,861	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,904	\$1,904		
532512	RENT/LEASE-BLDINGS/OFFICE	\$97,328	\$97,328		
532811	TELEPHONE SERVICE	\$32,724	\$32,724		
532840	POSTAGE, FREIGHT & DELIV	\$2,730,000	\$2,730,000		
532850	PRINT,BIND,DUPLICATE	\$191,730	\$191,730		
Total 532XXX		\$3,053,686	\$3,053,686		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$663,424	\$663,424		
Total 533XXX		\$663,424	\$663,424		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$238,500	\$238,500		
Total 534XXX		\$238,500	\$238,500		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535960	ELECTRONIC PAYMT PROC FEE	\$4,237,165	\$4,237,165		
Total 535XXX		\$4,237,165	\$4,237,165		

Total Requirements

\$10,061,108 \$11,423,636

Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435906	Missing Title-Need Correction	\$5,515,700	\$7,186,471		
Total 435XXX		\$5,515,700	\$7,186,471		

437XXX-

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7055 151135 - Vehicle Registration**

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
437900	DIRECT CHARGES TO WO/JO	\$3,177,874	\$4,237,165		
Total 437XXX		\$3,177,874	\$4,237,165		
438XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438114	TRANS IN STATE TREASURER	\$1,367,534	\$0		
Total 438XXX		\$1,367,534	\$0		
Total Receipts		\$10,061,108	\$11,423,636		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1136 151136 - State Road Maintenance - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$78,135	\$78,135	0.000	0.000
531411	OT PAY - APPROPRIATED	\$2,095	\$2,095	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$115	\$115	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,596	\$1,596	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,919	\$4,919	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,150	\$9,150	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$12	\$12	0.000	0.000
Total 531XXX		\$101,214	\$101,214	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$2,193	\$2,193		
532721	LODGING - IN STATE	\$837	\$837		
532724	MEALS - IN STATE	\$392	\$392		
532814	CELLULAR PHONE SERVICES	\$112	\$112		
532919	OTHER INSURANCE	\$4	\$4		
532930	REGISTRATION FEES	\$650	\$650		
Total 532XXX		\$4,188	\$4,188		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$789	\$789		
533150	SECURITY & SAFETY SUPP	\$4,247	\$4,247		
Total 533XXX		\$5,036	\$5,036		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$798,938	\$798,938		
534511	FURN-OFFICE	\$472	\$472		
534534	PC/PRINTER EQUIPMENT	\$185	\$185		
Total 534XXX		\$799,595	\$799,595		

Total Requirements

\$910,033	\$910,033
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$109,597	\$109,597		
Total 437XXX		\$109,597	\$109,597		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1136 151136 - State Road Maintenance - Field

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$800,436	\$800,436		
Total 438XXX		\$800,436	\$800,436		
Total Receipts		\$910,033	\$910,033		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7615 151159 - Ferry

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$73,512	\$73,512	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,347	\$4,347	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,085	\$8,085	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$91,136	\$91,136	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$32	\$32		
532721	LODGING - IN STATE	\$49	\$49		
532724	MEALS - IN STATE	\$36	\$36		
532814	CELLULAR PHONE SERVICES	\$392	\$392		
Total 532XXX		\$509	\$509		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$575	\$575		
533120	DATA PROCESSING SUPPLIES	\$92	\$92		
Total 533XXX		\$667	\$667		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$6,761	\$6,761		
534431	OTH STR-GENERAL CONTRACTS	\$42,201	\$42,201		
534511	FURN-OFFICE	\$183	\$183		
534530	OTHER DP EQUIPMENT	\$314	\$314		
534534	PC/PRINTER EQUIPMENT	\$4,340	\$4,340		
Total 534XXX		\$53,799	\$53,799		
Total Requirements		\$146,111	\$146,111		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$10,672	\$10,672		
Total 437XXX		\$10,672	\$10,672		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$135,439	\$135,439		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615 151159 - Ferry
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$135,439	\$135,439		
Total Receipts		\$146,111	\$146,111		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 151161 - 05 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$90,256	\$90,256	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,336	\$5,336	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,927	\$9,927	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$110,711	\$110,711	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,217	\$1,217		
532721	LODGING - IN STATE	\$85	\$85		
532724	MEALS - IN STATE	\$48	\$48		
532814	CELLULAR PHONE SERVICES	\$104	\$104		
532919	OTHER INSURANCE	\$1	\$1		
Total 532XXX		\$1,455	\$1,455		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$39	\$39		
533150	SECURITY & SAFETY SUPP	\$14	\$14		
533210	JANITORIAL SUPPLIES	\$72	\$72		
533290	OTHER FACILITY & HARDWARE	\$96	\$96		
Total 533XXX		\$221	\$221		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$13,385	\$13,385		
534431	OTH STR-GENERAL CONTRACTS	\$51,027	\$51,027		
Total 534XXX		\$64,412	\$64,412		
Total Requirements		\$176,799	\$176,799		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$8,342	\$8,342		
Total 437XXX		\$8,342	\$8,342		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$100,540	\$100,540		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 151161 - 05 Field
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$67,917	\$67,917		
Total 438XXX		\$168,457	\$168,457		
Total Receipts		\$176,799	\$176,799		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1165 151165 - Transfer to General Fund - SHP

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$196,582,981	\$196,582,981		
Total 538XXX		\$196,582,981	\$196,582,981		
Total Requirements		\$196,582,981	\$196,582,981		
Net Appropriation/Total FTE Count		\$196,582,981	\$196,582,981	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7153 151166 - Technical Services - Administration

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$321,374	\$321,374	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,228	\$10,228	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,295	\$24,295	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,462	\$45,462	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$427,319	\$427,319	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$1,350	\$1,350		
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50		
532714	TRANSP-GRND - IN STATE	\$4,148	\$4,148		
532715	TRANS GRND-OUT STA,IN US	\$837	\$837		
532721	LODGING - IN STATE	\$150	\$150		
532724	MEALS - IN STATE	\$250	\$250		
532725	MEALS-OUT OF STATE,IN US	\$600	\$600		
532811	TELEPHONE SERVICE	\$3,500	\$3,500		
532840	POSTAGE, FREIGHT & DELIV	\$40	\$40		
532860	ADVERTISING	\$17	\$17		
Total 532XXX		\$10,942	\$10,942		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
Total 533XXX		\$400	\$400		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$434	\$434		
534524	EQUIP-ENGINRING/DRFTING	\$1,002	\$1,002		
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200		
534534	PC/PRINTER EQUIPMENT	\$100	\$100		
534539	OTHER EQUIPMENT	\$640	\$640		
534710	COMPUTER SOFTWARE	\$119	\$119		
Total 534XXX		\$2,495	\$2,495		
Total Requirements		\$441,156	\$441,156		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7153 151166 - Technical Services - Administration

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$441,156	\$441,156		
Total 438XXX		\$441,156	\$441,156		
Total Receipts		\$441,156	\$441,156		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1186 151186 - Structure Management**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$307,959	\$307,959	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,980	\$12,980	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,556	\$22,556	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,645	\$43,645	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$407,908	\$407,908	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$50	\$50		
532333	REPAIRS-OTHER EQUIPMENT	\$13,957	\$13,957		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$861	\$861		
532714	TRANSP-GRND - IN STATE	\$1,139	\$1,139		
532715	TRANS GRND-OUT STA,IN US	\$1,530	\$1,530		
532717	TRANSP OTHER - IN STATE	\$1,683	\$1,683		
532718	TRANS OTH-OUTSTATE, IN US	\$1,500	\$1,500		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$1,199	\$1,199		
532725	MEALS-OUT OF STATE,IN US	\$2,133	\$2,133		
532727	MISC - IN STATE	\$90	\$90		
532811	TELEPHONE SERVICE	\$11,153	\$11,153		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000		
532860	ADVERTISING	\$550	\$550		
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400		
Total 532XXX		\$43,745	\$43,745		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,390	\$5,390		
533130	PHOTOGRAPHIC SUPPLIES	\$2,049	\$2,049		
533140	ENGINEER/DRAFT SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
Total 533XXX		\$8,539	\$8,539		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1186 151186 - Structure Management**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$10,522	\$10,522		
534521	OFFICE EQUIPMENT	\$3,300	\$3,300		
534524	EQUIP-ENGINRING/DRFTING	\$1,650	\$1,650		
534534	PC/PRINTER EQUIPMENT	\$2,100	\$2,100		
534539	OTHER EQUIPMENT	\$200	\$200		
534710	COMPUTER SOFTWARE	\$119	\$119		
Total 534XXX		\$17,891	\$17,891		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$966	\$966		
Total 535XXX		\$966	\$966		

Total Requirements

\$479,049 \$479,049

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434301	SALE-MAPS,PLANS,SPEC,PRO	\$4,150	\$4,150		
Total 434XXX		\$4,150	\$4,150		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$474,899	\$474,899		
Total 438XXX		\$474,899	\$474,899		

Total Receipts

\$479,049 \$479,049

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1260 151260 - State Ethics Commission

Requirements

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536900	GOVERNMENT GRANTS TPA	\$55,146	\$55,146		
Total 536XXX		\$55,146	\$55,146		
Total Requirements		\$55,146	\$55,146		
Net Appropriation/Total FTE Count		\$55,146	\$55,146	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84290-Transportation - Highway Trust Fund

6002 156002 - Program Administration

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$45,590,880	\$45,590,880		
Total 538XXX		\$45,590,880	\$45,590,880		
Total Requirements		\$45,590,880	\$45,590,880		
Net Appropriation/Total FTE Count		\$45,590,880	\$45,590,880	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84290-Transportation - Highway Trust Fund

6005 156005 - Bond Redemption

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535311	BOND PRINCIPAL PAYMENTS	\$62,417,880	\$46,676,132		
Total 535XXX		\$62,417,880	\$46,676,132		
Total Requirements		\$62,417,880	\$46,676,132		
Net Appropriation/Total FTE Count		\$62,417,880	\$46,676,132	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84290-Transportation - Highway Trust Fund

6006 156006 - Bond Interest

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535321	BOND INTEREST PAYMENTS	\$16,752,210	\$13,631,316		
Total 535XXX		\$16,752,210	\$13,631,316		
Total Requirements		\$16,752,210	\$13,631,316		
Net Appropriation/Total FTE Count		\$16,752,210	\$13,631,316	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84290-Transportation - Highway Trust Fund

6008 156008 - Turnpike Authority

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$49,000,000	\$49,000,000		
Total 538XXX		\$49,000,000	\$49,000,000		
Total Requirements		\$49,000,000	\$49,000,000		
Net Appropriation/Total FTE Count		\$49,000,000	\$49,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84290-Transportation - Highway Trust Fund

6012 156012 - Transfer to Visitor Center

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$400,000	\$400,000		
Total 538XXX		\$400,000	\$400,000		
Total Requirements		\$400,000	\$400,000		
Net Appropriation/Total FTE Count		\$400,000	\$400,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7040 157040 - Ferry Administration**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$717,712	\$717,712	(1.000)	(1.000)
531411	OT PAY - APPROPRIATED	\$3	\$3	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,019	\$1,019	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$23,053	\$23,053	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,188	\$55,188	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$101,175	\$101,175	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$960,454	\$960,454	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500		
532210	ENRG SER -ELECTRICAL	\$5,000	\$5,000		
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$3,770	\$3,770		
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,877	\$40,877		
532590	RENT/LEASE OTHER PROPERTY	\$485	\$485		
532714	TRANSP-GRND - IN STATE	\$58,500	\$58,500		
532715	TRANS GRND-OUT STA,IN US	\$539	\$539		
532717	TRANSP OTHER - IN STATE	\$532	\$532		
532724	MEALS - IN STATE	\$3,814	\$3,814		
532725	MEALS-OUT OF STATE,IN US	\$1,031	\$1,031		
532811	TELEPHONE SERVICE	\$16,872	\$16,872		
532814	CELLULAR PHONE SERVICES	\$3,900	\$3,900		
532840	POSTAGE, FREIGHT & DELIV	\$3,424	\$3,424		
532860	ADVERTISING	\$2,400	\$2,400		
532919	OTHER INSURANCE	\$50,857	\$50,857		
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500		
Total 532XXX		\$197,001	\$197,001		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,500	\$5,500		
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500		
533140	ENGINEER/DRAFT SUPPLIES	\$760	\$760		
533150	SECURITY & SAFETY SUPP	\$880	\$880		
533900	OTHER MATERIALS & SUPP	\$1,100	\$1,100		
Total 533XXX		\$8,740	\$8,740		

534XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7040 157040 - Ferry Administration
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$386	\$386		
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200		
534534	PC/PRINTER EQUIPMENT	\$193	\$193		
534539	OTHER EQUIPMENT	\$300	\$300		
534710	COMPUTER SOFTWARE	\$300	\$300		
Total 534XXX		\$1,379	\$1,379		
535XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requirements		\$1,167,674	\$1,167,674		
Net Appropriation/Total FTE Count		\$1,167,674	\$1,167,674	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7080 157080 - Division 1**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,002,602	\$1,002,602	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,000	\$4,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$27,008	\$27,008	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$76,619	\$76,619	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$140,744	\$140,744	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
Total 531XXX		\$1,349,621	\$1,349,621	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$41,088	\$41,088		
532230	ENRG SER -WATER & SEWER	\$5	\$5		
532310	REPAIRS-BUILDINGS	\$995	\$995		
532333	REPAIRS-OTHER EQUIPMENT	\$735	\$735		
532590	RENT/LEASE OTHER PROPERTY	\$11,476	\$11,476		
532714	TRANSP-GRND - IN STATE	\$39,000	\$39,000		
532717	TRANSP OTHER - IN STATE	\$281	\$281		
532721	LODGING - IN STATE	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$32	\$32		
532727	MISC - IN STATE	\$90	\$90		
532811	TELEPHONE SERVICE	\$7,724	\$7,724		
532814	CELLULAR PHONE SERVICES	\$1,276	\$1,276		
532840	POSTAGE, FREIGHT & DELIV	\$10,497	\$10,497		
Total 532XXX		\$123,199	\$123,199		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,666	\$7,666		
533140	ENGINEER/DRAFT SUPPLIES	\$1,100	\$1,100		
533150	SECURITY & SAFETY SUPP	\$257	\$257		
533210	JANITORIAL SUPPLIES	\$612	\$612		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$381	\$381		
Total 533XXX		\$10,116	\$10,116		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$24	\$24		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7080 157080 - Division 1**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$176	\$176		
534539	OTHER EQUIPMENT	\$68	\$68		
534710	COMPUTER SOFTWARE	\$500	\$500		
Total 534XXX		\$768	\$768		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$132	\$132		
Total 535XXX		\$132	\$132		

Total Requirements

Net Appropriation/Total FTE Count

\$1,483,836	\$1,483,836	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7085 157085 - Division 2**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,273,011	\$1,273,011	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,299	\$35,299	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$96,021	\$96,021	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$178,837	\$178,837	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$114,224	\$114,224	0.000	0.000
Total 531XXX		\$1,697,392	\$1,697,392	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$1,260	\$1,260		
532210	ENRG SER -ELECTRICAL	\$24,985	\$24,985		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,240	\$4,240		
532230	ENRG SER -WATER & SEWER	\$2,124	\$2,124		
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000		
532331	REPAIRS-MOTOR VEHICLES	\$688	\$688		
532333	REPAIRS-OTHER EQUIPMENT	\$1,840	\$1,840		
532512	RENT/LEASE-BLDINGS/OFFICE	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$5,834	\$5,834		
532714	TRANSP-GRND - IN STATE	\$62,000	\$62,000		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$2,203	\$2,203		
532724	MEALS - IN STATE	\$1,077	\$1,077		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532727	MISC - IN STATE	\$191	\$191		
532728	MISC - OUT STATE, IN US	\$125	\$125		
532811	TELEPHONE SERVICE	\$6,048	\$6,048		
532814	CELLULAR PHONE SERVICES	\$2,604	\$2,604		
532840	POSTAGE, FREIGHT & DELIV	\$6,655	\$6,655		
532860	ADVERTISING	\$741	\$741		
532942	OTHER EMP EDUCATIONAL EXP	\$34	\$34		
Total 532XXX		\$128,549	\$128,549		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,700	\$10,700		
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$796	\$796		
533210	JANITORIAL SUPPLIES	\$656	\$656		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7085 157085 - Division 2**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$244	\$244		
533900	OTHER MATERIALS & SUPP	\$1,450	\$1,450		
Total 533XXX		\$14,046	\$14,046		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$13,629	\$13,629		
534539	OTHER EQUIPMENT	\$200	\$200		
Total 534XXX		\$13,829	\$13,829		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$300	\$300		
Total 535XXX		\$300	\$300		

Total Requirements

Net Appropriation/Total FTE Count

\$1,854,116	\$1,854,116	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7090 157090 - Division 3**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,271,853	\$1,271,853	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,500	\$6,500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$815	\$815	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,111	\$35,111	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$96,242	\$96,242	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$178,466	\$178,466	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$114,224	\$114,224	0.000	0.000
Total 531XXX		\$1,703,211	\$1,703,211	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$1,991	\$1,991		
532174	WASTE DISPOSAL	\$865	\$865		
532199	MISC CONTRACTUAL SERVICES	\$144	\$144		
532210	ENRG SER -ELECTRICAL	\$18,766	\$18,766		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,001	\$1,001		
532230	ENRG SER -WATER & SEWER	\$2,643	\$2,643		
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$1,143	\$1,143		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$1,000		
532590	RENT/LEASE OTHER PROPERTY	\$302	\$302		
532714	TRANSP-GRND - IN STATE	\$44,038	\$44,038		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$4,200	\$4,200		
532724	MEALS - IN STATE	\$1,900	\$1,900		
532727	MISC - IN STATE	\$90	\$90		
532811	TELEPHONE SERVICE	\$16,321	\$16,321		
532814	CELLULAR PHONE SERVICES	\$2,470	\$2,470		
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000		
532860	ADVERTISING	\$100	\$100		
532919	OTHER INSURANCE	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$101,674	\$101,674		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,000	\$12,000		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7090 157090 - Division 3**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$400	\$400		
Total 533XXX		\$13,000	\$13,000		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$9,263	\$9,263		
534528	EQUIP-VOICE COMMUNICATION	\$700	\$700		
534534	PC/PRINTER EQUIPMENT	\$3,300	\$3,300		
534539	OTHER EQUIPMENT	\$500	\$500		
Total 534XXX		\$13,763	\$13,763		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$26	\$26		
Total 535XXX		\$26	\$26		
Total Requirements		\$1,831,674	\$1,831,674		
Net Appropriation/Total FTE Count		\$1,831,674	\$1,831,674	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7095 157095 - Division 4**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,171,833	\$1,171,833	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$1,500	\$1,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,339	\$41,339	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$89,253	\$89,253	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$165,273	\$165,273	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$103,840	0.000	0.000
Total 531XXX		\$1,573,038	\$1,573,038	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$800	\$800		
532210	ENRG SER -ELECTRICAL	\$32,338	\$32,338		
532220	ENRG SER -NAT.GAS/PROPANE	\$5,358	\$5,358		
532230	ENRG SER -WATER & SEWER	\$4,145	\$4,145		
532310	REPAIRS-BUILDINGS	\$800	\$800		
532331	REPAIRS-MOTOR VEHICLES	\$750	\$750		
532333	REPAIRS-OTHER EQUIPMENT	\$2,929	\$2,929		
532590	RENT/LEASE OTHER PROPERTY	\$4,100	\$4,100		
532714	TRANSP-GRND - IN STATE	\$48,500	\$48,500		
532715	TRANS GRND-OUT STA,IN US	\$673	\$673		
532717	TRANSP OTHER - IN STATE	\$150	\$150		
532721	LODGING - IN STATE	\$1,380	\$1,380		
532724	MEALS - IN STATE	\$1,820	\$1,820		
532725	MEALS-OUT OF STATE,IN US	\$499	\$499		
532727	MISC - IN STATE	\$180	\$180		
532811	TELEPHONE SERVICE	\$20,320	\$20,320		
532814	CELLULAR PHONE SERVICES	\$3,252	\$3,252		
532840	POSTAGE, FREIGHT & DELIV	\$3,195	\$3,195		
532860	ADVERTISING	\$600	\$600		
532919	OTHER INSURANCE	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$132,389	\$132,389		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250		
533140	ENGINEER/DRAFT SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$342	\$342		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7095 157095 - Division 4**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$241	\$241		
533310	GASOLINE	\$45	\$45		
533900	OTHER MATERIALS & SUPP	\$2,584	\$2,584		
Total 533XXX		\$9,462	\$9,462		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,792	\$1,792		
534524	EQUIP-ENGINRING/DRFTING	\$110	\$110		
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$100	\$100		
534710	COMPUTER SOFTWARE	\$500	\$500		
Total 534XXX		\$3,502	\$3,502		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$720	\$720		
Total 535XXX		\$720	\$720		
Total Requirements		\$1,719,111	\$1,719,111		
Net Appropriation/Total FTE Count		\$1,719,111	\$1,719,111	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7100 157100 - Division 5**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,444,259	\$1,444,259	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$52	\$52	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37,340	\$37,340	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$109,383	\$109,383	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$202,676	\$202,676	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$129,800	\$129,800	0.000	0.000
Total 531XXX		\$1,923,510	\$1,923,510	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$16,934	\$16,934		
532220	ENRG SER -NAT.GAS/PROPANE	\$6,309	\$6,309		
532230	ENRG SER -WATER & SEWER	\$3,859	\$3,859		
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100		
532333	REPAIRS-OTHER EQUIPMENT	\$1,728	\$1,728		
532590	RENT/LEASE OTHER PROPERTY	\$1,350	\$1,350		
532714	TRANSP-GRND - IN STATE	\$35,495	\$35,495		
532715	TRANSP GRND-OUT STA,IN US	\$100	\$100		
532717	TRANSP OTHER - IN STATE	\$1,800	\$1,800		
532721	LODGING - IN STATE	\$598	\$598		
532724	MEALS - IN STATE	\$2,035	\$2,035		
532727	MISC - IN STATE	\$180	\$180		
532811	TELEPHONE SERVICE	\$5,200	\$5,200		
532814	CELLULAR PHONE SERVICES	\$3,246	\$3,246		
532840	POSTAGE, FREIGHT & DELIV	\$2,700	\$2,700		
532860	ADVERTISING	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$1,100	\$1,100		
Total 532XXX		\$82,834	\$82,834		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,345	\$3,345		
533130	PHOTOGRAPHIC SUPPLIES	\$51	\$51		
533140	ENGINEER/DRAFT SUPPLIES	\$345	\$345		
533150	SECURITY & SAFETY SUPP	\$430	\$430		
533210	JANITORIAL SUPPLIES	\$158	\$158		
533290	OTHER FACILITY & HARDWARE	\$300	\$300		
533900	OTHER MATERIALS & SUPP	\$2,200	\$2,200		
Total 533XXX		\$6,829	\$6,829		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7100 157100 - Division 5**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534524	EQUIP-ENGINRING/DRFTING	\$90	\$90		
534534	PC/PRINTER EQUIPMENT	\$1,157	\$1,157		
534710	COMPUTER SOFTWARE	\$569	\$569		
Total 534XXX		\$1,816	\$1,816		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$100	\$100		
Total 535XXX		\$100	\$100		

Total Requirements

\$2,015,089	\$2,015,089		
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Net Appropriation/Total FTE Count

\$2,015,089	\$2,015,089	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7105 157105 - Division 6**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,207,022	\$1,207,022	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,300	\$3,300	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$204	\$204	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37,440	\$37,440	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$91,449	\$91,449	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$170,019	\$170,019	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$109,032	\$109,032	0.000	0.000
Total 531XXX		\$1,618,466	\$1,618,466	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$18,000	\$18,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$20	\$20		
532230	ENRG SER -WATER & SEWER	\$5,044	\$5,044		
532310	REPAIRS-BUILDINGS	\$2,116	\$2,116		
532331	REPAIRS-MOTOR VEHICLES	\$570	\$570		
532333	REPAIRS-OTHER EQUIPMENT	\$4,413	\$4,413		
532714	TRANSP-GRND - IN STATE	\$59,327	\$59,327		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$860	\$860		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532727	MISC - IN STATE	\$90	\$90		
532811	TELEPHONE SERVICE	\$9,750	\$9,750		
532814	CELLULAR PHONE SERVICES	\$2,380	\$2,380		
532840	POSTAGE, FREIGHT & DELIV	\$3,600	\$3,600		
532919	OTHER INSURANCE	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$1,182	\$1,182		
Total 532XXX		\$109,652	\$109,652		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,135	\$6,135		
533150	SECURITY & SAFETY SUPP	\$381	\$381		
533210	JANITORIAL SUPPLIES	\$1,062	\$1,062		
533290	OTHER FACILITY & HARDWARE	\$314	\$314		
533900	OTHER MATERIALS & SUPP	\$1,700	\$1,700		
Total 533XXX		\$9,592	\$9,592		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7105 157105 - Division 6

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$13,036	\$13,036		
534524	EQUIP-ENGINRING/DRFTING	\$789	\$789		
534534	PC/PRINTER EQUIPMENT	\$100	\$100		
534539	OTHER EQUIPMENT	\$429	\$429		
534710	COMPUTER SOFTWARE	\$3,000	\$3,000		
Total 534XXX		\$17,354	\$17,354		
Total Requirements		\$1,755,064	\$1,755,064		
Net Appropriation/Total FTE Count		\$1,755,064	\$1,755,064	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7110 157110 - Division 7

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,322,178	\$1,322,178	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$3,762	\$3,762	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$391	\$391	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$52,477	\$52,477	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$100,724	\$100,724	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$187,009	\$187,009	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$124,608	\$124,608	0.000	0.000
Total 531XXX		\$1,791,149	\$1,791,149	(2.000)	(2.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$205	\$205		
532174	WASTE DISPOSAL	\$1,367	\$1,367		
532210	ENRG SER -ELECTRICAL	\$30,680	\$30,680		
532220	ENRG SER -NAT.GAS/PROPANE	\$18,027	\$18,027		
532230	ENRG SER -WATER & SEWER	\$2,587	\$2,587		
532310	REPAIRS-BUILDINGS	\$12,500	\$12,500		
532331	REPAIRS-MOTOR VEHICLES	\$248	\$248		
532333	REPAIRS-OTHER EQUIPMENT	\$2,600	\$2,600		
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,000	\$20,000		
532590	RENT/LEASE OTHER PROPERTY	\$7,224	\$7,224		
532714	TRANSP-GRND - IN STATE	\$42,070	\$42,070		
532715	TRANS GRND-OUT STA,IN US	\$140	\$140		
532717	TRANSP OTHER - IN STATE	\$685	\$685		
532721	LODGING - IN STATE	\$2,875	\$2,875		
532722	LODGING-OUT STATE, IN US	\$508	\$508		
532724	MEALS - IN STATE	\$1,470	\$1,470		
532725	MEALS-OUT OF STATE,IN US	\$235	\$235		
532727	MISC - IN STATE	\$90	\$90		
532811	TELEPHONE SERVICE	\$6,065	\$6,065		
532814	CELLULAR PHONE SERVICES	\$2,148	\$2,148		
532840	POSTAGE, FREIGHT & DELIV	\$9,953	\$9,953		
532850	PRINT,BIND,DUPLICATE	\$265	\$265		
532860	ADVERTISING	\$450	\$450		
532919	OTHER INSURANCE	\$1,100	\$1,100		
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600		
Total 532XXX		\$164,092	\$164,092		

533XXX-

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7110 157110 - Division 7**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$12,650	\$12,650		
533130	PHOTOGRAPHIC SUPPLIES	\$275	\$275		
533140	ENGINEER/DRAFT SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$320	\$320		
533210	JANITORIAL SUPPLIES	\$858	\$858		
533290	OTHER FACILITY & HARDWARE	\$13	\$13		
533900	OTHER MATERIALS & SUPP	\$1,210	\$1,210		
Total 533XXX		\$15,526	\$15,526		
534XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$345	\$345		
534710	COMPUTER SOFTWARE	\$400	\$400		
Total 534XXX		\$1,745	\$1,745		
535XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$450	\$450		
Total 535XXX		\$450	\$450		
Total Requirements		\$1,972,962	\$1,972,962		
Net Appropriation/Total FTE Count		\$1,972,962	\$1,972,962	(2.000)	(2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7115 157115 - Division 8**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,101,843	\$1,101,843	(1.000)	(1.000)
531431	SHIFT PREM PAY - APPRO	\$41	\$41	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,503	\$35,503	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$83,763	\$83,763	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$154,942	\$154,942	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$103,840	0.000	0.000
Total 531XXX		\$1,479,932	\$1,479,932	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$100	\$100		
532210	ENRG SER -ELECTRICAL	\$23,271	\$23,271		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,720	\$4,720		
532230	ENRG SER -WATER & SEWER	\$1,225	\$1,225		
532310	REPAIRS-BUILDINGS	\$600	\$600		
532331	REPAIRS-MOTOR VEHICLES	\$225	\$225		
532333	REPAIRS-OTHER EQUIPMENT	\$3,531	\$3,531		
532590	RENT/LEASE OTHER PROPERTY	\$700	\$700		
532714	TRANSP-GRND - IN STATE	\$54,488	\$54,488		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$1,286	\$1,286		
532724	MEALS - IN STATE	\$1,480	\$1,480		
532727	MISC - IN STATE	\$180	\$180		
532811	TELEPHONE SERVICE	\$15,935	\$15,935		
532814	CELLULAR PHONE SERVICES	\$2,900	\$2,900		
532840	POSTAGE, FREIGHT & DELIV	\$2,581	\$2,581		
532860	ADVERTISING	\$300	\$300		
532919	OTHER INSURANCE	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$114,322	\$114,322		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,981	\$6,981		
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$150		
533140	ENGINEER/DRAFT SUPPLIES	\$102	\$102		
533150	SECURITY & SAFETY SUPP	\$318	\$318		
533210	JANITORIAL SUPPLIES	\$19	\$19		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7115 157115 - Division 8**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$1,864	\$1,864		
Total 533XXX		\$9,534	\$9,534		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
Total 534XXX		\$1,000	\$1,000		

Total Requirements

Net Appropriation/Total FTE Count

\$1,604,788	\$1,604,788		
\$1,604,788	\$1,604,788	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7120 157120 - Division 9**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,176,789	\$1,176,789	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$255	\$255	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$32,703	\$32,703	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$89,709	\$89,709	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$165,294	\$165,294	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$103,840	0.000	0.000
Total 531XXX		\$1,568,590	\$1,568,590	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$26,593	\$26,593		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,600	\$2,600		
532230	ENRG SER -WATER & SEWER	\$1,288	\$1,288		
532310	REPAIRS-BUILDINGS	\$3,385	\$3,385		
532331	REPAIRS-MOTOR VEHICLES	\$225	\$225		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$13,902	\$13,902		
532715	TRANS GRND-OUT STA,IN US	\$600	\$600		
532717	TRANSP OTHER - IN STATE	\$909	\$909		
532721	LODGING - IN STATE	\$3,897	\$3,897		
532724	MEALS - IN STATE	\$4,213	\$4,213		
532725	MEALS-OUT OF STATE,IN US	\$1,100	\$1,100		
532727	MISC - IN STATE	\$90	\$90		
532811	TELEPHONE SERVICE	\$10,688	\$10,688		
532814	CELLULAR PHONE SERVICES	\$2,448	\$2,448		
532840	POSTAGE, FREIGHT & DELIV	\$4,311	\$4,311		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532860	ADVERTISING	\$1,000	\$1,000		
532919	OTHER INSURANCE	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300		
Total 532XXX		\$78,749	\$78,749		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,800	\$8,800		
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500		
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$2,067	\$2,067		
533210	JANITORIAL SUPPLIES	\$579	\$579		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7120 157120 - Division 9

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$1,840	\$1,840		
Total 533XXX		\$13,886	\$13,886		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$5,000	\$5,000		
534528	EQUIP-VOICE COMMUNICATION	\$300	\$300		
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000		
534539	OTHER EQUIPMENT	\$480	\$480		
534710	COMPUTER SOFTWARE	\$1,500	\$1,500		
Total 534XXX		\$11,280	\$11,280		
Total Requirements		\$1,672,505	\$1,672,505		
Net Appropriation/Total FTE Count		\$1,672,505	\$1,672,505	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7125 157125 - Division 10**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,506,973	\$1,506,973	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$6,415	\$6,415	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$153	\$153	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,226	\$30,226	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$113,343	\$113,343	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$210,954	\$210,954	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$140,184	\$140,184	0.000	0.000
Total 531XXX		\$2,008,248	\$2,008,248	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$700	\$700		
532199	MISC CONTRACTUAL SERVICES	\$500	\$500		
532210	ENRG SER -ELECTRICAL	\$24,711	\$24,711		
532220	ENRG SER -NAT.GAS/PROPANE	\$7,436	\$7,436		
532230	ENRG SER -WATER & SEWER	\$1,897	\$1,897		
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000		
532331	REPAIRS-MOTOR VEHICLES	\$135	\$135		
532333	REPAIRS-OTHER EQUIPMENT	\$4,965	\$4,965		
532590	RENT/LEASE OTHER PROPERTY	\$9,284	\$9,284		
532714	TRANSP-GRND - IN STATE	\$41,571	\$41,571		
532717	TRANSP OTHER - IN STATE	\$1,050	\$1,050		
532721	LODGING - IN STATE	\$6,025	\$6,025		
532724	MEALS - IN STATE	\$3,480	\$3,480		
532727	MISC - IN STATE	\$256	\$256		
532811	TELEPHONE SERVICE	\$24,988	\$24,988		
532814	CELLULAR PHONE SERVICES	\$5,760	\$5,760		
532840	POSTAGE, FREIGHT & DELIV	\$1,475	\$1,475		
532860	ADVERTISING	\$300	\$300		
532919	OTHER INSURANCE	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$1,685	\$1,685		
Total 532XXX		\$140,318	\$140,318		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,199	\$10,199		
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$815	\$815		
533210	JANITORIAL SUPPLIES	\$70	\$70		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7125 157125 - Division 10**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$11,284	\$11,284		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$5,559	\$5,559		
534710	COMPUTER SOFTWARE	\$500	\$500		
Total 534XXX		\$6,059	\$6,059		
Total Requirements		\$2,165,909	\$2,165,909		
Net Appropriation/Total FTE Count		\$2,165,909	\$2,165,909	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7130 157130 - Division 11**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,131,563	\$1,131,563	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$2,868	\$2,868	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,787	\$38,787	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,225	\$86,225	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$159,666	\$159,666	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
Total 531XXX		\$1,517,757	\$1,517,757	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$34,040	\$34,040		
532230	ENRG SER -WATER & SEWER	\$1,197	\$1,197		
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000		
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$1,499	\$1,499		
532714	TRANSP-GRND - IN STATE	\$30,216	\$30,216		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532717	TRANSP OTHER - IN STATE	\$481	\$481		
532721	LODGING - IN STATE	\$4,415	\$4,415		
532724	MEALS - IN STATE	\$3,734	\$3,734		
532725	MEALS-OUT OF STATE,IN US	\$510	\$510		
532727	MISC - IN STATE	\$90	\$90		
532811	TELEPHONE SERVICE	\$21,075	\$21,075		
532814	CELLULAR PHONE SERVICES	\$5,018	\$5,018		
532840	POSTAGE, FREIGHT & DELIV	\$6,912	\$6,912		
532860	ADVERTISING	\$350	\$350		
532919	OTHER INSURANCE	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$114,237	\$114,237		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$16,800	\$16,800		
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200		
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$775	\$775		
533210	JANITORIAL SUPPLIES	\$142	\$142		
533900	OTHER MATERIALS & SUPP	\$3,678	\$3,678		
Total 533XXX		\$21,695	\$21,695		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7130 157130 - Division 11**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,010	\$2,010		
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100		
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500		
534539	OTHER EQUIPMENT	\$100	\$100		
534710	COMPUTER SOFTWARE	\$300	\$300		
Total 534XXX		\$5,010	\$5,010		
Total Requirements		\$1,658,699	\$1,658,699		
Net Appropriation/Total FTE Count		\$1,658,699	\$1,658,699	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7135 157135 - Division 12**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,077,347	\$1,077,347	(1.000)	(1.000)
531431	SHIFT PREM PAY - APPRO	\$78	\$78	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,228	\$41,228	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$81,867	\$81,867	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$152,207	\$152,207	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total 531XXX		\$1,446,183	\$1,446,183	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,293	\$1,293		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,491	\$4,491		
532230	ENRG SER -WATER & SEWER	\$1,567	\$1,567		
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000		
532331	REPAIRS-MOTOR VEHICLES	\$240	\$240		
532333	REPAIRS-OTHER EQUIPMENT	\$4,220	\$4,220		
532590	RENT/LEASE OTHER PROPERTY	\$5,909	\$5,909		
532714	TRANSP-GRND - IN STATE	\$54,424	\$54,424		
532717	TRANSP OTHER - IN STATE	\$295	\$295		
532721	LODGING - IN STATE	\$5,365	\$5,365		
532724	MEALS - IN STATE	\$4,328	\$4,328		
532727	MISC - IN STATE	\$90	\$90		
532811	TELEPHONE SERVICE	\$11,480	\$11,480		
532814	CELLULAR PHONE SERVICES	\$3,220	\$3,220		
532840	POSTAGE, FREIGHT & DELIV	\$3,366	\$3,366		
532850	PRINT,BIND,DUPLICATE	\$67	\$67		
532860	ADVERTISING	\$433	\$433		
532919	OTHER INSURANCE	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$102,388	\$102,388		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13,820	\$13,820		
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300		
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$1,700	\$1,700		
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$2,930	\$2,930		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7135 157135 - Division 12
Requirements
533XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$19,850	\$19,850		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,750	\$2,750		
534521	OFFICE EQUIPMENT	\$1,800	\$1,800		
534524	EQUIP-ENGINRING/DRFTING	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$2,700	\$2,700		
534710	COMPUTER SOFTWARE	\$2,000	\$2,000		
Total 534XXX		\$9,750	\$9,750		
Total Requirements		\$1,578,171	\$1,578,171		
Net Appropriation/Total FTE Count		\$1,578,171	\$1,578,171	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7140 157140 - Division 13**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,070,034	\$1,070,034	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,500	\$1,500	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$307	\$307	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,391	\$26,391	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$80,601	\$80,601	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$150,195	\$150,195	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$93,456	\$93,456	0.000	0.000
Total 531XXX		\$1,422,484	\$1,422,484	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$24,097	\$24,097		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,615	\$4,615		
532230	ENRG SER -WATER & SEWER	\$4,048	\$4,048		
532310	REPAIRS-BUILDINGS	\$600	\$600		
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100		
532333	REPAIRS-OTHER EQUIPMENT	\$2,439	\$2,439		
532590	RENT/LEASE OTHER PROPERTY	\$6,900	\$6,900		
532714	TRANSP-GRND - IN STATE	\$53,388	\$53,388		
532715	TRANS GRND-OUT STA,IN US	\$673	\$673		
532717	TRANSP OTHER - IN STATE	\$673	\$673		
532721	LODGING - IN STATE	\$4,725	\$4,725		
532724	MEALS - IN STATE	\$2,980	\$2,980		
532725	MEALS-OUT OF STATE,IN US	\$398	\$398		
532727	MISC - IN STATE	\$90	\$90		
532728	MISC - OUT STATE, IN US	\$325	\$325		
532811	TELEPHONE SERVICE	\$14,777	\$14,777		
532814	CELLULAR PHONE SERVICES	\$1,656	\$1,656		
532840	POSTAGE, FREIGHT & DELIV	\$5,735	\$5,735		
532860	ADVERTISING	\$250	\$250		
532942	OTHER EMP EDUCATIONAL EXP	\$180	\$180		
Total 532XXX		\$128,649	\$128,649		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,037	\$4,037		
533140	ENGINEER/DRAFT SUPPLIES	\$54	\$54		
533150	SECURITY & SAFETY SUPP	\$538	\$538		
533900	OTHER MATERIALS & SUPP	\$500	\$500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7140 157140 - Division 13
Requirements
533XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$5,129	\$5,129		
Total Requirements		\$1,556,262	\$1,556,262		
Net Appropriation/Total FTE Count		\$1,556,262	\$1,556,262	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7145 157145 - Division 14**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,249,956	\$1,249,956	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$2,000	\$2,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$319	\$319	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,654	\$31,654	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$94,419	\$94,419	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$175,488	\$175,488	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$114,224	\$114,224	0.000	0.000
Total 531XXX		\$1,668,060	\$1,668,060	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$125	\$125		
532210	ENRG SER -ELECTRICAL	\$22,427	\$22,427		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,382	\$3,382		
532230	ENRG SER -WATER & SEWER	\$721	\$721		
532310	REPAIRS-BUILDINGS	\$500	\$500		
532331	REPAIRS-MOTOR VEHICLES	\$258	\$258		
532333	REPAIRS-OTHER EQUIPMENT	\$3,540	\$3,540		
532590	RENT/LEASE OTHER PROPERTY	\$55	\$55		
532714	TRANSP-GRND - IN STATE	\$71,194	\$71,194		
532715	TRANS GRND-OUT STA,IN US	\$365	\$365		
532717	TRANSP OTHER - IN STATE	\$85	\$85		
532721	LODGING - IN STATE	\$2,859	\$2,859		
532722	LODGING-OUT STATE, IN US	\$194	\$194		
532724	MEALS - IN STATE	\$5,941	\$5,941		
532725	MEALS-OUT OF STATE,IN US	\$65	\$65		
532727	MISC - IN STATE	\$76	\$76		
532811	TELEPHONE SERVICE	\$20,019	\$20,019		
532814	CELLULAR PHONE SERVICES	\$2,551	\$2,551		
532840	POSTAGE, FREIGHT & DELIV	\$8,746	\$8,746		
532850	PRINT,BIND,DUPLICATE	\$300	\$300		
532860	ADVERTISING	\$500	\$500		
532919	OTHER INSURANCE	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$700	\$700		
Total 532XXX		\$144,703	\$144,703		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,809	\$8,809		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7145 157145 - Division 14**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300		
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$896	\$896		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$3,400	\$3,400		
Total 533XXX		\$13,605	\$13,605		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,263	\$2,263		
534521	OFFICE EQUIPMENT	\$4,191	\$4,191		
534524	EQUIP-ENGINRING/DRFTING	\$200	\$200		
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$3,000	\$3,000		
534539	OTHER EQUIPMENT	\$200	\$200		
534710	COMPUTER SOFTWARE	\$500	\$500		
Total 534XXX		\$11,354	\$11,354		
Total Requirements		\$1,837,722	\$1,837,722		
Net Appropriation/Total FTE Count		\$1,837,722	\$1,837,722	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 157151 - 12 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,086,878	\$3,086,878	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$207,831	\$207,831	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$202,864	\$202,864	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$347,769	\$347,769	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$347,864	\$347,864	0.000	0.000
Total 531XXX		\$4,193,206	\$4,193,206	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$78	\$78		
532174	WASTE DISPOSAL	\$2,623	\$2,623		
532199	MISC CONTRACTUAL SERVICES	\$143	\$143		
532210	ENRG SER -ELECTRICAL	\$20,596	\$20,596		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,750	\$2,750		
532230	ENRG SER -WATER & SEWER	\$3,132	\$3,132		
532310	REPAIRS-BUILDINGS	\$580	\$580		
532331	REPAIRS-MOTOR VEHICLES	\$9,146	\$9,146		
532333	REPAIRS-OTHER EQUIPMENT	\$2,697	\$2,697		
532441	MAINT AGRMT-OTHER SOFTWRE	\$30	\$30		
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,000	\$25,000		
532513	RENT/LEASE-OTH FACILITIES	\$76	\$76		
532590	RENT/LEASE OTHER PROPERTY	\$1,105,096	\$1,105,096		
532714	TRANSP-GRND - IN STATE	\$16,051	\$16,051		
532717	TRANSP OTHER - IN STATE	\$20	\$20		
532721	LODGING - IN STATE	\$505	\$505		
532724	MEALS - IN STATE	\$270	\$270		
532724	MEALS - IN STATE	\$1,513	\$1,513		
532811	TELEPHONE SERVICE	\$3,961	\$3,961		
532814	CELLULAR PHONE SERVICES	\$3,178	\$3,178		
532850	PRINT,BIND,DUPLICATE	\$12	\$12		
532860	ADVERTISING	\$489	\$489		
532919	OTHER INSURANCE	\$256	\$256		
532942	OTHER EMP EDUCATIONAL EXP	\$1,713	\$1,713		
Total 532XXX		\$1,199,915	\$1,199,915		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,115	\$6,115		
533140	ENGINEER/DRAFT SUPPLIES	\$127	\$127		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 157151 - 12 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$14,327	\$14,327		
533210	JANITORIAL SUPPLIES	\$7,987	\$7,987		
533260	SAND,GRAVEL,CONCRETE SUPP	\$154,521	\$154,521		
533261	ASPHALT & TAR SUPPLIES	\$414,565	\$414,565		
533280	ROAD SIGNS & SIGNALS	\$14,717	\$14,717		
533290	OTHER FACILITY & HARDWARE	\$185,757	\$185,757		
533310	GASOLINE	\$10,205	\$10,205		
533900	OTHER MATERIALS & SUPP	\$22,868	\$22,868		
Total 533XXX		\$831,189	\$831,189		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$36	\$36		
534431	OTH STR-GENERAL CONTRACTS	\$4,213,157	\$4,213,157		
534511	FURN-OFFICE	\$76	\$76		
534521	OFFICE EQUIPMENT	\$39	\$39		
534539	OTHER EQUIPMENT	\$2,104	\$2,104		
534710	COMPUTER SOFTWARE	\$47	\$47		
Total 534XXX		\$4,215,459	\$4,215,459		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$400	\$400		
535610	ACC RECEIVABLE WRITEOFFS	\$6,204	\$6,204		
535890	OTHER ADMIN EXPENSE	\$561	\$561		
535940	COLLECTION COSTS	\$1,633	\$1,633		
Total 535XXX		\$8,798	\$8,798		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$799,761	\$799,761		
Total 536XXX		\$799,761	\$799,761		

Total Requirements

\$11,248,328 \$11,248,328

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$207,155	\$207,155		
Total 437XXX		\$207,155	\$207,155		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 157151 - 12 Field
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$10,286,536	\$10,286,536		
438139	TRANS IN-ENCUMBRANCE TF	\$754,637	\$754,637		
Total 438XXX		\$11,041,173	\$11,041,173		
Total Receipts		\$11,248,328	\$11,248,328		
Net Appropriation/Total FTE Count		\$0	\$0	(2.000)	(2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7150 157160 - Preconstruction Design Administration

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$293,820	\$293,820	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,276	\$13,276	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,175	\$22,175	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$42,018	\$42,018	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$392,057	\$392,057	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$1,100	\$1,100		
532441	MAINT AGRMT-OTHER SOFTWRE	\$4,000	\$4,000		
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$1,200	\$1,200		
532724	MEALS - IN STATE	\$776	\$776		
532727	MISC - IN STATE	\$90	\$90		
532811	TELEPHONE SERVICE	\$1,400	\$1,400		
532814	CELLULAR PHONE SERVICES	\$450	\$450		
532860	ADVERTISING	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$250		
Total 532XXX		\$11,766	\$11,766		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$200	\$200		
533140	ENGINEER/DRAFT SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$200	\$200		
533310	GASOLINE	\$91	\$91		
533900	OTHER MATERIALS & SUPP	\$466	\$466		
Total 533XXX		\$1,957	\$1,957		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$208	\$208		
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
534524	EQUIP-ENGINRING/DRFTING	\$500	\$500		
534528	EQUIP-VOICE COMMUNICATION	\$550	\$550		
534534	PC/PRINTER EQUIPMENT	\$100	\$100		
534539	OTHER EQUIPMENT	\$750	\$750		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7150 157160 - Preconstruction Design Administration

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534710	COMPUTER SOFTWARE	\$219	\$219		
Total 534XXX		\$3,327	\$3,327		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,571	\$1,571		
Total 535XXX		\$1,571	\$1,571		

Total Requirements

\$410,678	\$410,678		
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Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434301	SALE-MAPS,PLANS,SPEC,PRO	\$2,000	\$2,000		
Total 434XXX		\$2,000	\$2,000		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$408,678	\$408,678		
Total 438XXX		\$408,678	\$408,678		

Total Receipts

\$410,678	\$410,678		
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7190 157190 - Right of Way - Administration

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,278,424	\$2,278,424	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$15,000	\$15,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$337	\$337	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$85,820	\$85,820	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$177,069	\$177,069	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$321,000	\$321,000	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$238,832	\$238,832	0.000	0.000
Total 531XXX		\$3,116,482	\$3,116,482	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$10,606	\$10,606		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$47,544	\$47,544		
532715	TRANS GRND-OUT STA,IN US	\$2,442	\$2,442		
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500		
532721	LODGING - IN STATE	\$4,000	\$4,000		
532722	LODGING-OUT STATE, IN US	\$716	\$716		
532724	MEALS - IN STATE	\$5,890	\$5,890		
532725	MEALS-OUT OF STATE,IN US	\$2,149	\$2,149		
532727	MISC - IN STATE	\$630	\$630		
532811	TELEPHONE SERVICE	\$9,000	\$9,000		
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000		
532840	POSTAGE, FREIGHT & DELIV	\$16,000	\$16,000		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532860	ADVERTISING	\$2,000	\$2,000		
532919	OTHER INSURANCE	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$6,500	\$6,500		
Total 532XXX		\$116,977	\$116,977		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$19,000	\$19,000		
533150	SECURITY & SAFETY SUPP	\$36	\$36		
Total 533XXX		\$19,036	\$19,036		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$29,928	\$29,928		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7190 157190 - Right of Way - Administration

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534524	EQUIP-ENGINRING/DRFTING	\$707	\$707		
534528	EQUIP-VOICE COMMUNICATION	\$2,580	\$2,580		
534534	PC/PRINTER EQUIPMENT	\$11,850	\$11,850		
534710	COMPUTER SOFTWARE	\$500	\$500		
Total 534XXX		\$45,565	\$45,565		
Total Requirements		\$3,298,060	\$3,298,060		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$3,298,060	\$3,298,060		
Total 438XXX		\$3,298,060	\$3,298,060		
Total Receipts		\$3,298,060	\$3,298,060		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 157205 - 01 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,199,018	\$5,199,018	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$165,550	\$165,550	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$324,355	\$324,355	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$579,782	\$579,782	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$617,848	\$617,848	0.000	0.000
Total 531XXX		\$6,886,553	\$6,886,553	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$208	\$208		
532174	WASTE DISPOSAL	\$188,927	\$188,927		
532199	MISC CONTRACTUAL SERVICES	\$10,998	\$10,998		
532210	ENRG SER -ELECTRICAL	\$47,547	\$47,547		
532220	ENRG SER -NAT.GAS/PROPANE	\$5,320	\$5,320		
532230	ENRG SER -WATER & SEWER	\$6,131	\$6,131		
532310	REPAIRS-BUILDINGS	\$273	\$273		
532331	REPAIRS-MOTOR VEHICLES	\$18,697	\$18,697		
532333	REPAIRS-OTHER EQUIPMENT	\$5,798	\$5,798		
532441	MAINT AGRMT-OTHER SOFTWRE	\$107	\$107		
532511	RENT/LEASE -LAND	\$33	\$33		
532590	RENT/LEASE OTHER PROPERTY	\$2,500,456	\$2,500,456		
532714	TRANSP-GRND - IN STATE	\$21,679	\$21,679		
532721	LODGING - IN STATE	\$5,797	\$5,797		
532724	MEALS - IN STATE	\$6,105	\$6,105		
532811	TELEPHONE SERVICE	\$7,375	\$7,375		
532814	CELLULAR PHONE SERVICES	\$9,047	\$9,047		
532840	POSTAGE, FREIGHT & DELIV	\$1,109	\$1,109		
532850	PRINT,BIND,DUPLICATE	\$139	\$139		
532860	ADVERTISING	\$1,723	\$1,723		
532919	OTHER INSURANCE	\$872	\$872		
532930	REGISTRATION FEES	\$1,958	\$1,958		
532942	OTHER EMP EDUCATIONAL EXP	\$455	\$455		
Total 532XXX		\$2,840,754	\$2,840,754		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,538	\$10,538		
533130	PHOTOGRAPHIC SUPPLIES	\$787	\$787		
533140	ENGINEER/DRAFT SUPPLIES	\$3,476	\$3,476		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 157205 - 01 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$22,884	\$22,884		
533210	JANITORIAL SUPPLIES	\$8,955	\$8,955		
533260	SAND,GRAVEL,CONCRETE SUPP	\$865,715	\$865,715		
533261	ASPHALT & TAR SUPPLIES	\$570,661	\$570,661		
533280	ROAD SIGNS & SIGNALS	\$20,749	\$20,749		
533290	OTHER FACILITY & HARDWARE	\$532,898	\$532,898		
533310	GASOLINE	\$21,984	\$21,984		
533340	TIRES & TUBES	\$22	\$22		
533900	OTHER MATERIALS & SUPP	\$32,729	\$32,729		
Total 533XXX		\$2,091,398	\$2,091,398		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$251	\$251		
534220	LEGAL&RECORDING FEES-BLDG	\$104	\$104		
534431	OTH STR-GENERAL CONTRACTS	\$2,397,461	\$2,397,461		
534511	FURN-OFFICE	\$832	\$832		
534521	OFFICE EQUIPMENT	\$4,908	\$4,908		
534524	EQUIP-ENGINRING/DRFTING	\$787	\$787		
534530	OTHER DP EQUIPMENT	\$445	\$445		
534534	PC/PRINTER EQUIPMENT	\$829	\$829		
534539	OTHER EQUIPMENT	\$213	\$213		
534710	COMPUTER SOFTWARE	\$155	\$155		
Total 534XXX		\$2,405,985	\$2,405,985		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$9,160	\$9,160		
535610	ACC RECEIVABLE WRITEOFFS	\$959	\$959		
535660	SVC CHRG-SALE SURPLUS	\$2	\$2		
535890	OTHER ADMIN EXPENSE	\$661	\$661		
535940	COLLECTION COSTS	\$383	\$383		
Total 535XXX		\$11,165	\$11,165		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$937,525	\$937,525		
Total 536XXX		\$937,525	\$937,525		
Total Requirements		\$15,173,380	\$15,173,380		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 157205 - 01 Field**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,058,599	\$1,058,599		
Total 437XXX		\$1,058,599	\$1,058,599		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$13,439,646	\$13,439,646		
438139	TRANS IN-ENCUMBRANCE TF	\$675,135	\$675,135		
Total 438XXX		\$14,114,781	\$14,114,781		

Total Receipts

\$15,173,380	\$15,173,380		
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Net Appropriation/Total FTE Count

\$0	\$0	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 157210 - 01 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,127,694	\$4,127,694	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$94,599	\$94,599	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$253,278	\$253,278	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$457,671	\$457,671	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$519,200	\$519,200	0.000	0.000
Total 531XXX		\$5,452,442	\$5,452,442	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$123	\$123		
532174	WASTE DISPOSAL	\$212,038	\$212,038		
532199	MISC CONTRACTUAL SERVICES	\$419	\$419		
532210	ENRG SER -ELECTRICAL	\$27,433	\$27,433		
532220	ENRG SER -NAT.GAS/PROPANE	\$9,069	\$9,069		
532230	ENRG SER -WATER & SEWER	\$6,803	\$6,803		
532310	REPAIRS-BUILDINGS	\$1,108	\$1,108		
532331	REPAIRS-MOTOR VEHICLES	\$18,777	\$18,777		
532333	REPAIRS-OTHER EQUIPMENT	\$1,630	\$1,630		
532441	MAINT AGRMT-OTHER SOFTWRE	\$61	\$61		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,333	\$1,333		
532590	RENT/LEASE OTHER PROPERTY	\$1,999,743	\$1,999,743		
532714	TRANSP-GRND - IN STATE	\$8,285	\$8,285		
532721	LODGING - IN STATE	\$1,443	\$1,443		
532724	MEALS - IN STATE	\$1,108	\$1,108		
532724	MEALS - IN STATE	\$1,620	\$1,620		
532811	TELEPHONE SERVICE	\$5,894	\$5,894		
532814	CELLULAR PHONE SERVICES	\$4,433	\$4,433		
532860	ADVERTISING	\$474	\$474		
532919	OTHER INSURANCE	\$373	\$373		
532930	REGISTRATION FEES	\$1,042	\$1,042		
532942	OTHER EMP EDUCATIONAL EXP	\$167	\$167		
Total 532XXX		\$2,303,376	\$2,303,376		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,991	\$5,991		
533140	ENGINEER/DRAFT SUPPLIES	\$2,304	\$2,304		
533150	SECURITY & SAFETY SUPP	\$21,886	\$21,886		
533210	JANITORIAL SUPPLIES	\$7,988	\$7,988		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 157210 - 01 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533260	SAND,GRAVEL,CONCRETE SUPP	\$660,764	\$660,764		
533261	ASPHALT & TAR SUPPLIES	\$564,203	\$564,203		
533280	ROAD SIGNS & SIGNALS	\$21,810	\$21,810		
533290	OTHER FACILITY & HARDWARE	\$1,359,774	\$1,359,774		
533310	GASOLINE	\$15,351	\$15,351		
533900	OTHER MATERIALS & SUPP	\$32,126	\$32,126		
Total 533XXX		\$2,692,197	\$2,692,197		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$104	\$104		
534431	OTH STR-GENERAL CONTRACTS	\$1,967,928	\$1,967,928		
534511	FURN-OFFICE	\$117	\$117		
534528	EQUIP-VOICE COMMUNICATION	\$317	\$317		
534530	OTHER DP EQUIPMENT	\$445	\$445		
534534	PC/PRINTER EQUIPMENT	\$673	\$673		
534539	OTHER EQUIPMENT	\$3,981	\$3,981		
534710	COMPUTER SOFTWARE	\$89	\$89		
Total 534XXX		\$1,973,654	\$1,973,654		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,230	\$1,230		
535610	ACC RECEIVABLE WRITEOFFS	\$2,876	\$2,876		
535890	OTHER ADMIN EXPENSE	\$869	\$869		
535900	OTHER EXPENSES	\$232	\$232		
535940	COLLECTION COSTS	\$96	\$96		
Total 535XXX		\$5,303	\$5,303		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$497,333	\$497,333		
Total 536XXX		\$497,333	\$497,333		

Total Requirements

\$12,924,305	\$12,924,305
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,806,532	\$1,806,532		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 157210 - 01 Field
Receipts
437XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$1,806,532	\$1,806,532		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$10,135,780	\$10,135,780		
438139	TRANS IN-ENCUMBRANCE TF	\$981,993	\$981,993		
Total 438XXX		\$11,117,773	\$11,117,773		
Total Receipts		\$12,924,305	\$12,924,305		
Net Appropriation/Total FTE Count		\$0	\$0	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 157215 - 01 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,218,406	\$4,218,406	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$186,186	\$186,186	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$267,317	\$267,317	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$470,745	\$470,745	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$514,008	\$514,008	0.000	0.000
Total 531XXX		\$5,656,662	\$5,656,662	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$408	\$408		
532173	JANITORIAL SERVICES	\$12,878	\$12,878		
532174	WASTE DISPOSAL	\$72,001	\$72,001		
532188	LAWNS & GROUNDS SER AGREE	\$300	\$300		
532199	MISC CONTRACTUAL SERVICES	\$914	\$914		
532210	ENRG SER -ELECTRICAL	\$119,807	\$119,807		
532220	ENRG SER -NAT.GAS/PROPANE	\$139,055	\$139,055		
532230	ENRG SER -WATER & SEWER	\$20,329	\$20,329		
532310	REPAIRS-BUILDINGS	\$6,829	\$6,829		
532331	REPAIRS-MOTOR VEHICLES	\$65,527	\$65,527		
532333	REPAIRS-OTHER EQUIPMENT	\$5,168	\$5,168		
532441	MAINT AGRMT-OTHER SOFTWRE	\$321	\$321		
532590	RENT/LEASE OTHER PROPERTY	\$6,651,545	\$6,651,545		
532714	TRANSP-GRND - IN STATE	\$58,818	\$58,818		
532717	TRANSP OTHER - IN STATE	\$181	\$181		
532721	LODGING - IN STATE	\$6,405	\$6,405		
532724	MEALS - IN STATE	\$100	\$100		
532724	MEALS - IN STATE	\$6,374	\$6,374		
532811	TELEPHONE SERVICE	\$20,752	\$20,752		
532814	CELLULAR PHONE SERVICES	\$22,457	\$22,457		
532840	POSTAGE, FREIGHT & DELIV	\$1,603	\$1,603		
532850	PRINT,BIND,DUPLICATE	\$1,373	\$1,373		
532860	ADVERTISING	\$2,140	\$2,140		
532919	OTHER INSURANCE	\$1,123	\$1,123		
532930	REGISTRATION FEES	\$2,875	\$2,875		
532942	OTHER EMP EDUCATIONAL EXP	\$750	\$750		
Total 532XXX		\$7,220,033	\$7,220,033		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 157215 - 01 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$25,889	\$25,889		
533130	PHOTOGRAPHIC SUPPLIES	\$923	\$923		
533140	ENGINEER/DRAFT SUPPLIES	\$5,592	\$5,592		
533150	SECURITY & SAFETY SUPP	\$66,170	\$66,170		
533210	JANITORIAL SUPPLIES	\$17,609	\$17,609		
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,649,222	\$2,649,222		
533261	ASPHALT & TAR SUPPLIES	\$2,768,176	\$2,768,176		
533280	ROAD SIGNS & SIGNALS	\$78,229	\$78,229		
533290	OTHER FACILITY & HARDWARE	\$1,122,849	\$1,122,849		
533310	GASOLINE	\$49,628	\$49,628		
533340	TIRES & TUBES	\$11	\$11		
533900	OTHER MATERIALS & SUPP	\$90,386	\$90,386		
Total 533XXX		\$6,874,684	\$6,874,684		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$486	\$486		
534431	OTH STR-GENERAL CONTRACTS	\$3,526,650	\$3,526,650		
534471	OTH STR-TESTING & BORING	\$45	\$45		
534511	FURN-OFFICE	\$157	\$157		
534521	OFFICE EQUIPMENT	\$915	\$915		
534530	OTHER DP EQUIPMENT	\$1,335	\$1,335		
534534	PC/PRINTER EQUIPMENT	\$365	\$365		
534539	OTHER EQUIPMENT	\$10,425	\$10,425		
534710	COMPUTER SOFTWARE	\$466	\$466		
Total 534XXX		\$3,540,844	\$3,540,844		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$5,331	\$5,331		
535610	ACC RECEIVABLE WRITEOFFS	\$11,598	\$11,598		
535890	OTHER ADMIN EXPENSE	\$2,714	\$2,714		
535940	COLLECTION COSTS	\$586	\$586		
Total 535XXX		\$20,229	\$20,229		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$287,121	\$287,121		
Total 536XXX		\$287,121	\$287,121		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 157215 - 01 Field**

Requirements

Total Requirements \$23,599,573 \$23,599,573

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$3,237,257	\$3,237,257		
Total 437XXX		\$3,237,257	\$3,237,257		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$19,106,605	\$19,106,605		
438139	TRANS IN-ENCUMBRANCE TF	\$1,255,711	\$1,255,711		
Total 438XXX		\$20,362,316	\$20,362,316		
Total Receipts		\$23,599,573	\$23,599,573		

Net Appropriation/Total FTE Count **\$0** **\$0** **(2.000)** **(2.000)**



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 157220 - 01 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,207,738	\$2,207,738	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$47,860	\$47,860	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$134,199	\$134,199	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$242,814	\$242,814	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$259,600	\$259,600	0.000	0.000
Total 531XXX		\$2,892,211	\$2,892,211	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$107	\$107		
532174	WASTE DISPOSAL	\$22,432	\$22,432		
532199	MISC CONTRACTUAL SERVICES	\$195	\$195		
532210	ENRG SER -ELECTRICAL	\$27,650	\$27,650		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,730	\$3,730		
532230	ENRG SER -WATER & SEWER	\$4,474	\$4,474		
532331	REPAIRS-MOTOR VEHICLES	\$12,940	\$12,940		
532333	REPAIRS-OTHER EQUIPMENT	\$3,574	\$3,574		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,600	\$3,600		
532590	RENT/LEASE OTHER PROPERTY	\$858,305	\$858,305		
532714	TRANSP-GRND - IN STATE	\$17,172	\$17,172		
532717	TRANSP OTHER - IN STATE	\$148	\$148		
532721	LODGING - IN STATE	\$5,808	\$5,808		
532724	MEALS - IN STATE	\$120	\$120		
532724	MEALS - IN STATE	\$5,875	\$5,875		
532811	TELEPHONE SERVICE	\$7,034	\$7,034		
532814	CELLULAR PHONE SERVICES	\$4,443	\$4,443		
532840	POSTAGE, FREIGHT & DELIV	\$398	\$398		
532860	ADVERTISING	\$159	\$159		
532919	OTHER INSURANCE	\$180	\$180		
532930	REGISTRATION FEES	\$1,175	\$1,175		
532942	OTHER EMP EDUCATIONAL EXP	\$353	\$353		
Total 532XXX		\$979,872	\$979,872		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,541	\$4,541		
533130	PHOTOGRAPHIC SUPPLIES	\$104	\$104		
533140	ENGINEER/DRAFT SUPPLIES	\$1,313	\$1,313		
533150	SECURITY & SAFETY SUPP	\$22,456	\$22,456		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 157220 - 01 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$5,926	\$5,926		
533260	SAND,GRAVEL,CONCRETE SUPP	\$78,644	\$78,644		
533261	ASPHALT & TAR SUPPLIES	\$1,778	\$1,778		
533280	ROAD SIGNS & SIGNALS	\$5,470	\$5,470		
533290	OTHER FACILITY & HARDWARE	\$1,025,222	\$1,025,222		
533310	GASOLINE	\$4,470	\$4,470		
533900	OTHER MATERIALS & SUPP	\$24,138	\$24,138		
Total 533XXX		\$1,174,062	\$1,174,062		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$1,433	\$1,433		
534220	LEGAL&RECORDING FEES-BLDG	\$52	\$52		
534421	OTH STR-CONSLTNT CONTRACT	\$41,628	\$41,628		
534431	OTH STR-GENERAL CONTRACTS	\$1,272,327	\$1,272,327		
534471	OTH STR-TESTING & BORING	\$678	\$678		
534511	FURN-OFFICE	\$2,125	\$2,125		
534521	OFFICE EQUIPMENT	\$1,595	\$1,595		
534530	OTHER DP EQUIPMENT	\$148	\$148		
534534	PC/PRINTER EQUIPMENT	\$1,146	\$1,146		
534539	OTHER EQUIPMENT	\$1,890	\$1,890		
Total 534XXX		\$1,323,022	\$1,323,022		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$90	\$90		
535890	OTHER ADMIN EXPENSE	\$381	\$381		
Total 535XXX		\$471	\$471		

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$409,033	\$409,033		
Total 538XXX		\$409,033	\$409,033		
Total Requirements		\$6,778,671	\$6,778,671		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$270,970	\$270,970		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 157220 - 01 Field
Receipts
437XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$270,970	\$270,970		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$6,416,570	\$6,416,570		
438139	TRANS IN-ENCUMBRANCE TF	\$91,131	\$91,131		
Total 438XXX		\$6,507,701	\$6,507,701		
Total Receipts		\$6,778,671	\$6,778,671		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 157225 - 01 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,305,960	\$1,305,960	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$96,885	\$96,885	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$84,625	\$84,625	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$143,638	\$143,638	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$155,760	\$155,760	0.000	0.000
Total 531XXX		\$1,786,868	\$1,786,868	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$51	\$51		
532173	JANITORIAL SERVICES	\$522,497	\$522,497		
532174	WASTE DISPOSAL	\$8,458	\$8,458		
532188	LAWNS & GROUNDS SER AGREE	\$31,867	\$31,867		
532199	MISC CONTRACTUAL SERVICES	\$48	\$48		
532210	ENRG SER -ELECTRICAL	\$50,828	\$50,828		
532220	ENRG SER -NAT.GAS/PROPANE	\$607	\$607		
532230	ENRG SER -WATER & SEWER	\$56,808	\$56,808		
532310	REPAIRS-BUILDINGS	\$323	\$323		
532331	REPAIRS-MOTOR VEHICLES	\$1,746	\$1,746		
532333	REPAIRS-OTHER EQUIPMENT	\$607	\$607		
532430	MAINT AGREEMENT-EQUIP	\$107	\$107		
532590	RENT/LEASE OTHER PROPERTY	\$309,736	\$309,736		
532714	TRANSP-GRND - IN STATE	\$6,179	\$6,179		
532721	LODGING - IN STATE	\$632	\$632		
532724	MEALS - IN STATE	\$304	\$304		
532811	TELEPHONE SERVICE	\$4,763	\$4,763		
532814	CELLULAR PHONE SERVICES	\$884	\$884		
532840	POSTAGE, FREIGHT & DELIV	\$76	\$76		
532860	ADVERTISING	\$75	\$75		
532919	OTHER INSURANCE	\$103	\$103		
532930	REGISTRATION FEES	\$604	\$604		
532942	OTHER EMP EDUCATIONAL EXP	\$160	\$160		
Total 532XXX		\$997,463	\$997,463		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,730	\$1,730		
533130	PHOTOGRAPHIC SUPPLIES	\$128	\$128		
533140	ENGINEER/DRAFT SUPPLIES	\$207	\$207		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 157225 - 01 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$4,577	\$4,577		
533210	JANITORIAL SUPPLIES	\$4,098	\$4,098		
533260	SAND,GRAVEL,CONCRETE SUPP	\$21	\$21		
533261	ASPHALT & TAR SUPPLIES	\$19,697	\$19,697		
533290	OTHER FACILITY & HARDWARE	\$293	\$293		
533310	GASOLINE	\$811	\$811		
533710	SCIENTIFIC SUPPLIES	\$756	\$756		
533900	OTHER MATERIALS & SUPP	\$247,312	\$247,312		
Total 533XXX		\$279,630	\$279,630		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$815,003	\$815,003		
534471	OTH STR-TESTING & BORING	\$68	\$68		
534511	FURN-OFFICE	\$199	\$199		
534521	OFFICE EQUIPMENT	\$20	\$20		
534530	OTHER DP EQUIPMENT	\$148	\$148		
534534	PC/PRINTER EQUIPMENT	\$87	\$87		
534539	OTHER EQUIPMENT	\$246	\$246		
Total 534XXX		\$815,771	\$815,771		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$275	\$275		
535890	OTHER ADMIN EXPENSE	\$276	\$276		
Total 535XXX		\$551	\$551		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$110	\$110		
Total 536XXX		\$110	\$110		

Total Requirements

\$3,880,393 \$3,880,393

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$111,838	\$111,838		
Total 437XXX		\$111,838	\$111,838		

438XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200 157225 - 01 Field**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$3,726,838	\$3,726,838		
438139	TRANS IN-ENCUMBRANCE TF	\$41,717	\$41,717		
Total 438XXX		\$3,768,555	\$3,768,555		
Total Receipts		\$3,880,393	\$3,880,393		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157230 - Construction and Maintenance - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,281,859	\$3,281,859	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$102,440	\$102,440	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$201,885	\$201,885	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$360,954	\$360,954	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$285,560	\$285,560	0.000	0.000
Total 531XXX		\$4,232,698	\$4,232,698	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$29	\$29		
532173	JANITORIAL SERVICES	\$6,325	\$6,325		
532174	WASTE DISPOSAL	\$1,431	\$1,431		
532199	MISC CONTRACTUAL SERVICES	\$170,707	\$170,707		
532210	ENRG SER -ELECTRICAL	\$19,036	\$19,036		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,653	\$1,653		
532230	ENRG SER -WATER & SEWER	\$936	\$936		
532310	REPAIRS-BUILDINGS	\$79	\$79		
532331	REPAIRS-MOTOR VEHICLES	\$2,581	\$2,581		
532333	REPAIRS-OTHER EQUIPMENT	\$2,515	\$2,515		
532512	RENT/LEASE-BLDINGS/OFFICE	\$84	\$84		
532590	RENT/LEASE OTHER PROPERTY	\$408,691	\$408,691		
532714	TRANSP-GRND - IN STATE	\$15,118	\$15,118		
532715	TRANS GRND-OUT STA,IN US	\$50	\$50		
532717	TRANSP OTHER - IN STATE	\$77	\$77		
532721	LODGING - IN STATE	\$7,078	\$7,078		
532724	MEALS - IN STATE	\$4,609	\$4,609		
532727	MISC - IN STATE	\$25	\$25		
532811	TELEPHONE SERVICE	\$5,577	\$5,577		
532814	CELLULAR PHONE SERVICES	\$14,992	\$14,992		
532840	POSTAGE, FREIGHT & DELIV	\$489	\$489		
532860	ADVERTISING	\$293	\$293		
532919	OTHER INSURANCE	\$702	\$702		
532930	REGISTRATION FEES	\$2,087	\$2,087		
532942	OTHER EMP EDUCATIONAL EXP	\$1,567	\$1,567		
Total 532XXX		\$666,731	\$666,731		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,046	\$7,046		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157230 - Construction and Maintenance - Field

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533140	ENGINEER/DRAFT SUPPLIES	\$3,425	\$3,425		
533150	SECURITY & SAFETY SUPP	\$5,870	\$5,870		
533210	JANITORIAL SUPPLIES	\$1,526	\$1,526		
533260	SAND,GRAVEL,CONCRETE SUPP	\$149	\$149		
533280	ROAD SIGNS & SIGNALS	\$1,916	\$1,916		
533290	OTHER FACILITY & HARDWARE	\$2,729	\$2,729		
533310	GASOLINE	\$2,272	\$2,272		
533510	CLOTHING & UNIFORMS	\$32	\$32		
533900	OTHER MATERIALS & SUPP	\$2,159	\$2,159		
Total 533XXX		\$27,124	\$27,124		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$49,772,473	\$49,772,473		
534471	OTH STR-TESTING & BORING	\$1,970	\$1,970		
534511	FURN-OFFICE	\$814	\$814		
534521	OFFICE EQUIPMENT	\$1,317	\$1,317		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$646	\$646		
534530	OTHER DP EQUIPMENT	\$550	\$550		
534534	PC/PRINTER EQUIPMENT	\$2,114	\$2,114		
534710	COMPUTER SOFTWARE	\$75	\$75		
Total 534XXX		\$49,779,959	\$49,779,959		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$4,833	\$4,833		
535324	OTHER INTEREST PAYMENTS	\$101,915	\$101,915		
535622	OTH INVENTORY ADJUSTMENTS	\$2,575	\$2,575		
Total 535XXX		\$109,323	\$109,323		

Total Requirements

\$54,815,835 \$54,815,835

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$417,429	\$417,429		
Total 437XXX		\$417,429	\$417,429		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157230 - Construction and Maintenance - Field

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$795	\$795		
438137	TRANS IN-ENCUMBRANCE HF	\$49,195,006	\$49,195,006		
438139	TRANS IN-ENCUMBRANCE TF	\$5,202,605	\$5,202,605		
Total 438XXX		\$54,398,406	\$54,398,406		
Total Receipts		\$54,815,835	\$54,815,835		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 157240 - 02 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,178,573	\$5,178,573	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$311,213	\$311,213	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$578,888	\$578,888	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$607,464	\$607,464	0.000	0.000
Total 531XXX		\$6,676,138	\$6,676,138	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$8,170	\$8,170		
532174	WASTE DISPOSAL	\$44,839	\$44,839		
532199	MISC CONTRACTUAL SERVICES	\$27,681	\$27,681		
532210	ENRG SER -ELECTRICAL	\$34,627	\$34,627		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,061	\$2,061		
532230	ENRG SER -WATER & SEWER	\$6,905	\$6,905		
532310	REPAIRS-BUILDINGS	\$9,439	\$9,439		
532331	REPAIRS-MOTOR VEHICLES	\$11,490	\$11,490		
532333	REPAIRS-OTHER EQUIPMENT	\$4,907	\$4,907		
532590	RENT/LEASE OTHER PROPERTY	\$2,085,251	\$2,085,251		
532714	TRANSP-GRND - IN STATE	\$19,746	\$19,746		
532721	LODGING - IN STATE	\$296	\$296		
532724	MEALS - IN STATE	\$153	\$153		
532724	MEALS - IN STATE	\$747	\$747		
532811	TELEPHONE SERVICE	\$3,652	\$3,652		
532814	CELLULAR PHONE SERVICES	\$5,367	\$5,367		
532840	POSTAGE, FREIGHT & DELIV	\$284	\$284		
532860	ADVERTISING	\$380	\$380		
532919	OTHER INSURANCE	\$451	\$451		
532942	OTHER EMP EDUCATIONAL EXP	\$550	\$550		
Total 532XXX		\$2,266,996	\$2,266,996		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,670	\$4,670		
533140	ENGINEER/DRAFT SUPPLIES	\$511	\$511		
533150	SECURITY & SAFETY SUPP	\$20,849	\$20,849		
533210	JANITORIAL SUPPLIES	\$4,003	\$4,003		
533260	SAND,GRAVEL,CONCRETE SUPP	\$637,851	\$637,851		
533261	ASPHALT & TAR SUPPLIES	\$1,760,234	\$1,760,234		
533280	ROAD SIGNS & SIGNALS	\$7,859	\$7,859		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 157240 - 02 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$242,874	\$242,874		
533310	GASOLINE	\$16,979	\$16,979		
533900	OTHER MATERIALS & SUPP	\$19,556	\$19,556		
Total 533XXX		\$2,715,386	\$2,715,386		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$25,423	\$25,423		
534431	OTH STR-GENERAL CONTRACTS	\$6,310,100	\$6,310,100		
534539	OTHER EQUIPMENT	\$1,389	\$1,389		
Total 534XXX		\$6,336,912	\$6,336,912		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	\$18,167	\$18,167		
535120	LICENSES & PERMIT COSTS	\$2,297	\$2,297		
535610	ACC RECEIVABLE WRITEOFFS	\$1,972	\$1,972		
535890	OTHER ADMIN EXPENSE	\$677	\$677		
535940	COLLECTION COSTS	\$1,006	\$1,006		
Total 535XXX		\$24,119	\$24,119		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$356,983	\$356,983		
Total 536XXX		\$356,983	\$356,983		
Total Requirements		\$18,376,534	\$18,376,534		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$916,113	\$916,113		
Total 437XXX		\$916,113	\$916,113		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$16,251,600	\$16,251,600		
438139	TRANS IN-ENCUMBRANCE TF	\$1,208,821	\$1,208,821		
Total 438XXX		\$17,460,421	\$17,460,421		
Total Receipts		\$18,376,534	\$18,376,534		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 157240 - 02 Field**

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 157245 - 02 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,742,677	\$3,742,677	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$218,035	\$218,035	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$241,536	\$241,536	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$418,273	\$418,273	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$446,512	\$446,512	0.000	0.000
Total 531XXX		\$5,067,033	\$5,067,033	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$4,732	\$4,732		
532174	WASTE DISPOSAL	\$110,862	\$110,862		
532199	MISC CONTRACTUAL SERVICES	\$8,703	\$8,703		
532210	ENRG SER -ELECTRICAL	\$33,353	\$33,353		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,197	\$4,197		
532230	ENRG SER -WATER & SEWER	\$8,026	\$8,026		
532310	REPAIRS-BUILDINGS	\$6,243	\$6,243		
532331	REPAIRS-MOTOR VEHICLES	\$10,948	\$10,948		
532333	REPAIRS-OTHER EQUIPMENT	\$7,070	\$7,070		
532590	RENT/LEASE OTHER PROPERTY	\$2,299,951	\$2,299,951		
532714	TRANSP-GRND - IN STATE	\$22,928	\$22,928		
532721	LODGING - IN STATE	\$122	\$122		
532724	MEALS - IN STATE	\$68	\$68		
532724	MEALS - IN STATE	\$277	\$277		
532811	TELEPHONE SERVICE	\$7,263	\$7,263		
532814	CELLULAR PHONE SERVICES	\$5,425	\$5,425		
532840	POSTAGE, FREIGHT & DELIV	\$264	\$264		
532860	ADVERTISING	\$353	\$353		
532919	OTHER INSURANCE	\$323	\$323		
532942	OTHER EMP EDUCATIONAL EXP	\$517	\$517		
Total 532XXX		\$2,531,625	\$2,531,625		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,967	\$9,967		
533150	SECURITY & SAFETY SUPP	\$39,664	\$39,664		
533210	JANITORIAL SUPPLIES	\$17,855	\$17,855		
533260	SAND,GRAVEL,CONCRETE SUPP	\$563,255	\$563,255		
533261	ASPHALT & TAR SUPPLIES	\$726,371	\$726,371		
533280	ROAD SIGNS & SIGNALS	\$13,774	\$13,774		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 157245 - 02 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$200,424	\$200,424		
533310	GASOLINE	\$18,161	\$18,161		
533900	OTHER MATERIALS & SUPP	\$53,148	\$53,148		
Total 533XXX		\$1,642,619	\$1,642,619		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$4,528,189	\$4,528,189		
534511	FURN-OFFICE	\$4,739	\$4,739		
534530	OTHER DP EQUIPMENT	\$404	\$404		
534539	OTHER EQUIPMENT	\$2,987	\$2,987		
Total 534XXX		\$4,536,319	\$4,536,319		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$2,053	\$2,053		
535610	ACC RECEIVABLE WRITEOFFS	\$164	\$164		
535890	OTHER ADMIN EXPENSE	\$587	\$587		
535940	COLLECTION COSTS	\$1,299	\$1,299		
Total 535XXX		\$4,103	\$4,103		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$325,761	\$325,761		
Total 536XXX		\$325,761	\$325,761		
Total Requirements		\$14,107,460	\$14,107,460		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$499,946	\$499,946		
Total 437XXX		\$499,946	\$499,946		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$12,592,284	\$12,592,284		
438139	TRANS IN-ENCUMBRANCE TF	\$1,015,230	\$1,015,230		
Total 438XXX		\$13,607,514	\$13,607,514		
Total Receipts		\$14,107,460	\$14,107,460		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 157245 - 02 Field**

Net Appropriation/Total FTE Count	\$0	\$0	(2.000)	(2.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 157250 - 02 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,927,536	\$3,927,536	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$190,026	\$190,026	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$248,689	\$248,689	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$435,552	\$435,552	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$477,664	\$477,664	0.000	0.000
Total 531XXX		\$5,279,467	\$5,279,467	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$2,792	\$2,792		
532199	MISC CONTRACTUAL SERVICES	\$5,218	\$5,218		
532210	ENRG SER -ELECTRICAL	\$36,690	\$36,690		
532220	ENRG SER -NAT.GAS/PROPANE	\$7,533	\$7,533		
532230	ENRG SER -WATER & SEWER	\$6,207	\$6,207		
532310	REPAIRS-BUILDINGS	\$6,144	\$6,144		
532331	REPAIRS-MOTOR VEHICLES	\$5,834	\$5,834		
532333	REPAIRS-OTHER EQUIPMENT	\$8,912	\$8,912		
532590	RENT/LEASE OTHER PROPERTY	\$1,844,110	\$1,844,110		
532714	TRANSP-GRND - IN STATE	\$26,068	\$26,068		
532721	LODGING - IN STATE	\$143	\$143		
532724	MEALS - IN STATE	\$115	\$115		
532724	MEALS - IN STATE	\$797	\$797		
532811	TELEPHONE SERVICE	\$3,163	\$3,163		
532814	CELLULAR PHONE SERVICES	\$5,686	\$5,686		
532840	POSTAGE, FREIGHT & DELIV	\$434	\$434		
532860	ADVERTISING	\$296	\$296		
532919	OTHER INSURANCE	\$347	\$347		
532942	OTHER EMP EDUCATIONAL EXP	\$1,845	\$1,845		
Total 532XXX		\$1,962,334	\$1,962,334		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,954	\$6,954		
533130	PHOTOGRAPHIC SUPPLIES	\$188	\$188		
533140	ENGINEER/DRAFT SUPPLIES	\$480	\$480		
533150	SECURITY & SAFETY SUPP	\$36,548	\$36,548		
533210	JANITORIAL SUPPLIES	\$8,280	\$8,280		
533260	SAND,GRAVEL,CONCRETE SUPP	\$384,042	\$384,042		
533261	ASPHALT & TAR SUPPLIES	\$565,661	\$565,661		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 157250 - 02 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$33,807	\$33,807		
533290	OTHER FACILITY & HARDWARE	\$282,920	\$282,920		
533310	GASOLINE	\$17,041	\$17,041		
533900	OTHER MATERIALS & SUPP	\$44,757	\$44,757		
Total 533XXX		\$1,380,678	\$1,380,678		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$4,183,187	\$4,183,187		
534528	EQUIP-VOICE COMMUNICATION	\$1,785	\$1,785		
534530	OTHER DP EQUIPMENT	\$1,705	\$1,705		
534539	OTHER EQUIPMENT	\$1,027	\$1,027		
Total 534XXX		\$4,187,704	\$4,187,704		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$968	\$968		
Total 535XXX		\$968	\$968		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$32,756	\$32,756		
Total 536XXX		\$32,756	\$32,756		

Total Requirements

\$12,843,907 \$12,843,907

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$477,076	\$477,076		
Total 437XXX		\$477,076	\$477,076		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$11,554,470	\$11,554,470		
438139	TRANS IN-ENCUMBRANCE TF	\$812,361	\$812,361		
Total 438XXX		\$12,366,831	\$12,366,831		

Total Receipts

\$12,843,907 \$12,843,907

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 157255 - 02 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,001,491	\$2,001,491	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$294,626	\$294,626	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$147,779	\$147,779	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$232,962	\$232,962	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$244,024	\$244,024	0.000	0.000
Total 531XXX		\$2,920,882	\$2,920,882	(3.000)	(3.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$119	\$119		
532173	JANITORIAL SERVICES	\$34	\$34		
532174	WASTE DISPOSAL	\$14,120	\$14,120		
532175	SECURITY SERVICES	\$467	\$467		
532199	MISC CONTRACTUAL SERVICES	\$6,467	\$6,467		
532210	ENRG SER -ELECTRICAL	\$18,440	\$18,440		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,687	\$3,687		
532230	ENRG SER -WATER & SEWER	\$1,964	\$1,964		
532310	REPAIRS-BUILDINGS	\$1,522	\$1,522		
532331	REPAIRS-MOTOR VEHICLES	\$6,370	\$6,370		
532333	REPAIRS-OTHER EQUIPMENT	\$5,013	\$5,013		
532590	RENT/LEASE OTHER PROPERTY	\$597,731	\$597,731		
532714	TRANSP-GRND - IN STATE	\$6,332	\$6,332		
532721	LODGING - IN STATE	\$1,099	\$1,099		
532724	MEALS - IN STATE	\$767	\$767		
532811	TELEPHONE SERVICE	\$5,307	\$5,307		
532814	CELLULAR PHONE SERVICES	\$4,147	\$4,147		
532840	POSTAGE, FREIGHT & DELIV	\$179	\$179		
532850	PRINT,BIND,DUPLICATE	\$147	\$147		
532860	ADVERTISING	\$101	\$101		
532919	OTHER INSURANCE	\$182	\$182		
532942	OTHER EMP EDUCATIONAL EXP	\$798	\$798		
Total 532XXX		\$674,993	\$674,993		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,599	\$7,599		
533130	PHOTOGRAPHIC SUPPLIES	\$355	\$355		
533140	ENGINEER/DRAFT SUPPLIES	\$1,411	\$1,411		
533150	SECURITY & SAFETY SUPP	\$20,272	\$20,272		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235 157255 - 02 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$3,375	\$3,375		
533260	SAND,GRAVEL,CONCRETE SUPP	\$44,141	\$44,141		
533261	ASPHALT & TAR SUPPLIES	\$3,334	\$3,334		
533280	ROAD SIGNS & SIGNALS	\$25,870	\$25,870		
533290	OTHER FACILITY & HARDWARE	\$743,593	\$743,593		
533310	GASOLINE	\$5,242	\$5,242		
533340	TIRES & TUBES	\$32	\$32		
533900	OTHER MATERIALS & SUPP	\$14,993	\$14,993		
Total 533XXX		\$870,217	\$870,217		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$16,415	\$16,415		
534431	OTH STR-GENERAL CONTRACTS	\$4,507,485	\$4,507,485		
534511	FURN-OFFICE	\$631	\$631		
534521	OFFICE EQUIPMENT	\$686	\$686		
534528	EQUIP-VOICE COMMUNICATION	\$326	\$326		
534530	OTHER DP EQUIPMENT	\$1,685	\$1,685		
534539	OTHER EQUIPMENT	\$4,926	\$4,926		
534539	OTHER EQUIPMENT	\$14,550	\$14,550		
Total 534XXX		\$4,546,704	\$4,546,704		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$80	\$80		
535890	OTHER ADMIN EXPENSE	\$331	\$331		
Total 535XXX		\$411	\$411		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$40,406	\$40,406		
Total 536XXX		\$40,406	\$40,406		

Total Requirements

\$9,053,613	\$9,053,613
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$556,706	\$556,706		
Total 437XXX		\$556,706	\$556,706		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7235 157255 - 02 Field

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$8,468,440	\$8,468,440		
438139	TRANS IN-ENCUMBRANCE TF	\$28,467	\$28,467		
Total 438XXX		\$8,496,907	\$8,496,907		
Total Receipts		\$9,053,613	\$9,053,613		
Net Appropriation/Total FTE Count		\$0	\$0	(3.000)	(3.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157260 - Construction and Maintenance - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,651,780	\$3,651,780	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$710,238	\$710,238	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$270,256	\$270,256	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$401,639	\$401,639	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$311,520	\$311,520	0.000	0.000
Total 531XXX		\$5,345,433	\$5,345,433	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$851	\$851		
532174	WASTE DISPOSAL	\$666	\$666		
532199	MISC CONTRACTUAL SERVICES	\$178,144	\$178,144		
532210	ENRG SER -ELECTRICAL	\$7,494	\$7,494		
532220	ENRG SER -NAT.GAS/PROPANE	\$916	\$916		
532230	ENRG SER -WATER & SEWER	\$1,257	\$1,257		
532310	REPAIRS-BUILDINGS	\$1,587	\$1,587		
532331	REPAIRS-MOTOR VEHICLES	\$2,331	\$2,331		
532333	REPAIRS-OTHER EQUIPMENT	\$7,039	\$7,039		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,318	\$4,318		
532590	RENT/LEASE OTHER PROPERTY	\$592,029	\$592,029		
532714	TRANSP-GRND - IN STATE	\$58,279	\$58,279		
532721	LODGING - IN STATE	\$292	\$292		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$8,783	\$8,783		
532814	CELLULAR PHONE SERVICES	\$14,071	\$14,071		
532821	COMPUTER/DATA PROCESS SVC	\$124	\$124		
532840	POSTAGE, FREIGHT & DELIV	\$278	\$278		
532850	PRINT,BIND,DUPLICATE	\$85	\$85		
532860	ADVERTISING	\$138	\$138		
532919	OTHER INSURANCE	\$668	\$668		
532930	REGISTRATION FEES	\$280	\$280		
532942	OTHER EMP EDUCATIONAL EXP	\$5,837	\$5,837		
Total 532XXX		\$885,667	\$885,667		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,196	\$11,196		
533130	PHOTOGRAPHIC SUPPLIES	\$251	\$251		
533140	ENGINEER/DRAFT SUPPLIES	\$3,013	\$3,013		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157260 - Construction and Maintenance - Field

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$12,630	\$12,630		
533210	JANITORIAL SUPPLIES	\$2,204	\$2,204		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,434	\$1,434		
533261	ASPHALT & TAR SUPPLIES	\$7,229	\$7,229		
533280	ROAD SIGNS & SIGNALS	\$33,484	\$33,484		
533290	OTHER FACILITY & HARDWARE	\$10,584	\$10,584		
533310	GASOLINE	\$796	\$796		
533710	SCIENTIFIC SUPPLIES	\$753	\$753		
533900	OTHER MATERIALS & SUPP	\$10,471	\$10,471		
Total 533XXX		\$94,045	\$94,045		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$71,573,659	\$71,573,659		
534511	FURN-OFFICE	\$3,613	\$3,613		
534521	OFFICE EQUIPMENT	\$107	\$107		
534524	EQUIP-ENGINRING/DRFTING	\$2,091	\$2,091		
534524	EQUIP-ENGINRING/DRFTING	\$9,940	\$9,940		
534528	EQUIP-VOICE COMMUNICATION	\$246	\$246		
534530	OTHER DP EQUIPMENT	\$6,890	\$6,890		
534539	OTHER EQUIPMENT	\$1,879	\$1,879		
534539	OTHER EQUIPMENT	\$7,275	\$7,275		
Total 534XXX		\$71,605,700	\$71,605,700		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535324	OTHER INTEREST PAYMENTS	\$40	\$40		
Total 535XXX		\$40	\$40		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$241,094	\$241,094		
Total 536XXX		\$241,094	\$241,094		
Total Requirements		\$78,171,979	\$78,171,979		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$406,511	\$406,511		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157260 - Construction and Maintenance - Field

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$406,511	\$406,511		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$62,834,246	\$62,834,246		
438139	TRANS IN-ENCUMBRANCE TF	\$14,931,222	\$14,931,222		
Total 438XXX		\$77,765,468	\$77,765,468		
Total Receipts		\$78,171,979	\$78,171,979		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 157270 - 03 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,647,952	\$3,647,952	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$94,596	\$94,596	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$222,931	\$222,931	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$401,217	\$401,217	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$394,592	\$394,592	0.000	0.000
Total 531XXX		\$4,761,288	\$4,761,288	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$18,929	\$18,929		
532199	MISC CONTRACTUAL SERVICES	\$880	\$880		
532210	ENRG SER -ELECTRICAL	\$21,002	\$21,002		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,718	\$2,718		
532230	ENRG SER -WATER & SEWER	\$3,422	\$3,422		
532310	REPAIRS-BUILDINGS	\$4,419	\$4,419		
532331	REPAIRS-MOTOR VEHICLES	\$4,287	\$4,287		
532333	REPAIRS-OTHER EQUIPMENT	\$2,612	\$2,612		
532441	MAINT AGRMT-OTHER SOFTWRE	\$30	\$30		
532590	RENT/LEASE OTHER PROPERTY	\$1,805,943	\$1,805,943		
532714	TRANSP-GRND - IN STATE	\$18,532	\$18,532		
532721	LODGING - IN STATE	\$218	\$218		
532724	MEALS - IN STATE	\$122	\$122		
532724	MEALS - IN STATE	\$2,333	\$2,333		
532811	TELEPHONE SERVICE	\$2,919	\$2,919		
532814	CELLULAR PHONE SERVICES	\$9,531	\$9,531		
532840	POSTAGE, FREIGHT & DELIV	\$1,156	\$1,156		
532850	PRINT,BIND,DUPLICATE	\$429	\$429		
532860	ADVERTISING	\$937	\$937		
532919	OTHER INSURANCE	\$285	\$285		
532942	OTHER EMP EDUCATIONAL EXP	\$1,202	\$1,202		
Total 532XXX		\$1,901,906	\$1,901,906		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,485	\$11,485		
533130	PHOTOGRAPHIC SUPPLIES	\$373	\$373		
533140	ENGINEER/DRAFT SUPPLIES	\$522	\$522		
533150	SECURITY & SAFETY SUPP	\$23,431	\$23,431		
533210	JANITORIAL SUPPLIES	\$7,109	\$7,109		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 157270 - 03 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533260	SAND,GRAVEL,CONCRETE SUPP	\$354,790	\$354,790		
533261	ASPHALT & TAR SUPPLIES	\$728,491	\$728,491		
533280	ROAD SIGNS & SIGNALS	\$11,869	\$11,869		
533290	OTHER FACILITY & HARDWARE	\$244,634	\$244,634		
533310	GASOLINE	\$5,550	\$5,550		
533340	TIRES & TUBES	\$55	\$55		
533900	OTHER MATERIALS & SUPP	\$15,115	\$15,115		
Total 533XXX		\$1,403,424	\$1,403,424		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$3,812,415	\$3,812,415		
534511	FURN-OFFICE	\$1,374	\$1,374		
534521	OFFICE EQUIPMENT	\$1,944	\$1,944		
534524	EQUIP-ENGINRING/DRFTING	\$1,618	\$1,618		
534528	EQUIP-VOICE COMMUNICATION	\$656	\$656		
534534	PC/PRINTER EQUIPMENT	\$43	\$43		
534539	OTHER EQUIPMENT	\$48	\$48		
534710	COMPUTER SOFTWARE	\$47	\$47		
Total 534XXX		\$3,818,145	\$3,818,145		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$643	\$643		
535610	ACC RECEIVABLE WRITEOFFS	\$5,235	\$5,235		
535622	OTH INVENTORY ADJUSTMENTS	\$3,455	\$3,455		
535890	OTHER ADMIN EXPENSE	\$690	\$690		
535940	COLLECTION COSTS	\$214	\$214		
Total 535XXX		\$10,237	\$10,237		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$62,377	\$62,377		
Total 536XXX		\$62,377	\$62,377		

Total Requirements

\$11,957,377 \$11,957,377

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 157270 - 03 Field**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$348,804	\$348,804		
Total 437XXX		\$348,804	\$348,804		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$10,948,726	\$10,948,726		
438139	TRANS IN-ENCUMBRANCE TF	\$659,847	\$659,847		
Total 438XXX		\$11,608,573	\$11,608,573		

Total Receipts

		\$11,957,377	\$11,957,377		
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Net Appropriation/Total FTE Count

		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 157275 - 03 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,692,811	\$5,692,811	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$94,596	\$94,596	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$345,232	\$345,232	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$628,721	\$628,721	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$617,848	\$617,848	0.000	0.000
Total 531XXX		\$7,379,208	\$7,379,208	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$1,218	\$1,218		
532174	WASTE DISPOSAL	\$33,251	\$33,251		
532199	MISC CONTRACTUAL SERVICES	\$808	\$808		
532210	ENRG SER -ELECTRICAL	\$9,690	\$9,690		
532220	ENRG SER -NAT.GAS/PROPANE	\$6,116	\$6,116		
532230	ENRG SER -WATER & SEWER	\$3,442	\$3,442		
532310	REPAIRS-BUILDINGS	\$5,932	\$5,932		
532331	REPAIRS-MOTOR VEHICLES	\$23,349	\$23,349		
532333	REPAIRS-OTHER EQUIPMENT	\$1,733	\$1,733		
532441	MAINT AGRMT-OTHER SOFTWRE	\$62	\$62		
532590	RENT/LEASE OTHER PROPERTY	\$2,625,500	\$2,625,500		
532714	TRANSP-GRND - IN STATE	\$34,757	\$34,757		
532717	TRANSP OTHER - IN STATE	\$387	\$387		
532721	LODGING - IN STATE	\$24	\$24		
532724	MEALS - IN STATE	\$12	\$12		
532724	MEALS - IN STATE	\$3,133	\$3,133		
532811	TELEPHONE SERVICE	\$3,119	\$3,119		
532814	CELLULAR PHONE SERVICES	\$5,561	\$5,561		
532840	POSTAGE, FREIGHT & DELIV	\$2,191	\$2,191		
532850	PRINT,BIND,DUPLICATE	\$33	\$33		
532860	ADVERTISING	\$803	\$803		
532919	OTHER INSURANCE	\$444	\$444		
532930	REGISTRATION FEES	\$17	\$17		
532942	OTHER EMP EDUCATIONAL EXP	\$773	\$773		
Total 532XXX		\$2,762,355	\$2,762,355		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,568	\$8,568		
533120	DATA PROCESSING SUPPLIES	\$39	\$39		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 157275 - 03 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$9	\$9		
533140	ENGINEER/DRAFT SUPPLIES	\$45	\$45		
533150	SECURITY & SAFETY SUPP	\$29,508	\$29,508		
533210	JANITORIAL SUPPLIES	\$9,985	\$9,985		
533260	SAND,GRAVEL,CONCRETE SUPP	\$300,163	\$300,163		
533261	ASPHALT & TAR SUPPLIES	\$1,148,476	\$1,148,476		
533280	ROAD SIGNS & SIGNALS	\$29,097	\$29,097		
533290	OTHER FACILITY & HARDWARE	\$509,219	\$509,219		
533310	GASOLINE	\$59,630	\$59,630		
533340	TIRES & TUBES	\$37	\$37		
533900	OTHER MATERIALS & SUPP	\$165,537	\$165,537		
Total 533XXX		\$2,260,313	\$2,260,313		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$306	\$306		
534431	OTH STR-GENERAL CONTRACTS	\$6,647,664	\$6,647,664		
534511	FURN-OFFICE	\$768	\$768		
534521	OFFICE EQUIPMENT	\$3,484	\$3,484		
534524	EQUIP-ENGINRING/DRFTING	\$495	\$495		
534534	PC/PRINTER EQUIPMENT	\$170	\$170		
534539	OTHER EQUIPMENT	\$3,089	\$3,089		
534710	COMPUTER SOFTWARE	\$47	\$47		
Total 534XXX		\$6,656,023	\$6,656,023		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$320	\$320		
535610	ACC RECEIVABLE WRITEOFFS	\$4,981	\$4,981		
535890	OTHER ADMIN EXPENSE	\$812	\$812		
535940	COLLECTION COSTS	\$1,526	\$1,526		
Total 535XXX		\$7,639	\$7,639		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$46,283	\$46,283		
Total 536XXX		\$46,283	\$46,283		

Total Requirements

\$19,111,821	\$19,111,821		
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Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 157275 - 03 Field**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,404,769	\$1,404,769		
Total 437XXX		\$1,404,769	\$1,404,769		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$16,486,945	\$16,486,945		
438139	TRANS IN-ENCUMBRANCE TF	\$1,220,107	\$1,220,107		
Total 438XXX		\$17,707,052	\$17,707,052		

Total Receipts

\$19,111,821	\$19,111,821		
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Net Appropriation/Total FTE Count

\$0	\$0	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 157280 - 03 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,773,220	\$2,773,220	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$70,947	\$70,947	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$171,733	\$171,733	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$309,350	\$309,350	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$321,904	\$321,904	0.000	0.000
Total 531XXX		\$3,647,154	\$3,647,154	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$836	\$836		
532174	WASTE DISPOSAL	\$6,178	\$6,178		
532187	PEST CONTROL AGREEMENT	\$21	\$21		
532199	MISC CONTRACTUAL SERVICES	\$472	\$472		
532210	ENRG SER -ELECTRICAL	\$16,389	\$16,389		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,322	\$4,322		
532230	ENRG SER -WATER & SEWER	\$3,043	\$3,043		
532310	REPAIRS-BUILDINGS	\$19,270	\$19,270		
532331	REPAIRS-MOTOR VEHICLES	\$4,184	\$4,184		
532333	REPAIRS-OTHER EQUIPMENT	\$1,344	\$1,344		
532441	MAINT AGRMT-OTHER SOFTWRE	\$237	\$237		
532590	RENT/LEASE OTHER PROPERTY	\$1,157,892	\$1,157,892		
532714	TRANSP-GRND - IN STATE	\$28,475	\$28,475		
532721	LODGING - IN STATE	\$210	\$210		
532724	MEALS - IN STATE	\$286	\$286		
532724	MEALS - IN STATE	\$863	\$863		
532811	TELEPHONE SERVICE	\$7,924	\$7,924		
532814	CELLULAR PHONE SERVICES	\$7,691	\$7,691		
532817	INTERNET SERV PROV CHARGE	\$579	\$579		
532840	POSTAGE, FREIGHT & DELIV	\$1,680	\$1,680		
532850	PRINT,BIND,DUPLICATE	\$13	\$13		
532860	ADVERTISING	\$207	\$207		
532919	OTHER INSURANCE	\$235	\$235		
532942	OTHER EMP EDUCATIONAL EXP	\$1,567	\$1,567		
Total 532XXX		\$1,263,918	\$1,263,918		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,405	\$11,405		
533120	DATA PROCESSING SUPPLIES	\$168	\$168		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 157280 - 03 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533140	ENGINEER/DRAFT SUPPLIES	\$246	\$246		
533150	SECURITY & SAFETY SUPP	\$13,535	\$13,535		
533210	JANITORIAL SUPPLIES	\$8,118	\$8,118		
533260	SAND,GRAVEL,CONCRETE SUPP	\$118,761	\$118,761		
533261	ASPHALT & TAR SUPPLIES	\$311,724	\$311,724		
533280	ROAD SIGNS & SIGNALS	\$14,648	\$14,648		
533290	OTHER FACILITY & HARDWARE	\$119,700	\$119,700		
533310	GASOLINE	\$3,490	\$3,490		
533900	OTHER MATERIALS & SUPP	\$16,901	\$16,901		
Total 533XXX		\$618,696	\$618,696		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$26	\$26		
534431	OTH STR-GENERAL CONTRACTS	\$1,759,064	\$1,759,064		
534510	ASSETS RECV'D-NOT INVOIC	\$196	\$196		
534511	FURN-OFFICE	\$768	\$768		
534521	OFFICE EQUIPMENT	\$328	\$328		
534524	EQUIP-ENGINRING/DRFTING	\$299	\$299		
534530	OTHER DP EQUIPMENT	\$1,377	\$1,377		
534534	PC/PRINTER EQUIPMENT	\$517	\$517		
534539	OTHER EQUIPMENT	\$23	\$23		
534710	COMPUTER SOFTWARE	\$47	\$47		
Total 534XXX		\$1,762,645	\$1,762,645		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,561	\$1,561		
535610	ACC RECEIVABLE WRITEOFFS	\$7,106	\$7,106		
535890	OTHER ADMIN EXPENSE	\$237	\$237		
535940	COLLECTION COSTS	\$186	\$186		
Total 535XXX		\$9,090	\$9,090		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$546,349	\$546,349		
Total 536XXX		\$546,349	\$546,349		
Total Requirements		\$7,847,852	\$7,847,852		

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 157280 - 03 Field**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$282,822	\$282,822		
Total 437XXX		\$282,822	\$282,822		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$7,073,643	\$7,073,643		
438139	TRANS IN-ENCUMBRANCE TF	\$491,387	\$491,387		
Total 438XXX		\$7,565,030	\$7,565,030		

Total Receipts

		\$7,847,852	\$7,847,852		
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Net Appropriation/Total FTE Count

		\$0	\$0	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 157285 - 03 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,818,937	\$2,818,937	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$276,117	\$276,117	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$189,192	\$189,192	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$312,620	\$312,620	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$332,288	\$332,288	0.000	0.000
Total 531XXX		\$3,929,154	\$3,929,154	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$7,623	\$7,623		
532174	WASTE DISPOSAL	\$39,937	\$39,937		
532199	MISC CONTRACTUAL SERVICES	\$496	\$496		
532210	ENRG SER -ELECTRICAL	\$55,443	\$55,443		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,552	\$3,552		
532230	ENRG SER -WATER & SEWER	\$5,612	\$5,612		
532310	REPAIRS-BUILDINGS	\$8,092	\$8,092		
532331	REPAIRS-MOTOR VEHICLES	\$5,560	\$5,560		
532333	REPAIRS-OTHER EQUIPMENT	\$5,968	\$5,968		
532390	REPAIRS-OTHER	\$118	\$118		
532441	MAINT AGRMT-OTHER SOFTWRE	\$72	\$72		
532522	RENT/LEASE-DP EQUIPMENT	\$427	\$427		
532590	RENT/LEASE OTHER PROPERTY	\$647,607	\$647,607		
532714	TRANSP-GRND - IN STATE	\$5,130	\$5,130		
532717	TRANSP OTHER - IN STATE	\$34	\$34		
532721	LODGING - IN STATE	\$464	\$464		
532724	MEALS - IN STATE	\$207	\$207		
532724	MEALS - IN STATE	\$267	\$267		
532811	TELEPHONE SERVICE	\$11,832	\$11,832		
532814	CELLULAR PHONE SERVICES	\$6,365	\$6,365		
532817	INTERNET SERV PROV CHARGE	\$178	\$178		
532840	POSTAGE, FREIGHT & DELIV	\$1,055	\$1,055		
532850	PRINT,BIND,DUPLICATE	\$322	\$322		
532860	ADVERTISING	\$177	\$177		
532919	OTHER INSURANCE	\$253	\$253		
532930	REGISTRATION FEES	\$3	\$3		
532942	OTHER EMP EDUCATIONAL EXP	\$1,728	\$1,728		
Total 532XXX		\$808,522	\$808,522		

533XXX-

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 157285 - 03 Field**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$15,287	\$15,287		
533120	DATA PROCESSING SUPPLIES	\$35	\$35		
533130	PHOTOGRAPHIC SUPPLIES	\$370	\$370		
533140	ENGINEER/DRAFT SUPPLIES	\$163	\$163		
533150	SECURITY & SAFETY SUPP	\$31,528	\$31,528		
533210	JANITORIAL SUPPLIES	\$4,118	\$4,118		
533260	SAND,GRAVEL,CONCRETE SUPP	\$43,133	\$43,133		
533261	ASPHALT & TAR SUPPLIES	\$2,495	\$2,495		
533280	ROAD SIGNS & SIGNALS	\$3,865	\$3,865		
533290	OTHER FACILITY & HARDWARE	\$764,727	\$764,727		
533310	GASOLINE	\$10,162	\$10,162		
533900	OTHER MATERIALS & SUPP	\$48,732	\$48,732		
Total 533XXX		\$924,615	\$924,615		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$37	\$37		
534421	OTH STR-CONSLTNT CONTRACT	\$78,469	\$78,469		
534431	OTH STR-GENERAL CONTRACTS	\$4,891,854	\$4,891,854		
534511	FURN-OFFICE	\$1,703	\$1,703		
534521	OFFICE EQUIPMENT	\$5,582	\$5,582		
534528	EQUIP-VOICE COMMUNICATION	\$442	\$442		
534530	OTHER DP EQUIPMENT	\$402	\$402		
534534	PC/PRINTER EQUIPMENT	\$455	\$455		
534539	OTHER EQUIPMENT	\$15,430	\$15,430		
534710	COMPUTER SOFTWARE	\$75	\$75		
Total 534XXX		\$4,994,449	\$4,994,449		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$6,675	\$6,675		
535610	ACC RECEIVABLE WRITEOFFS	\$59,647	\$59,647		
535890	OTHER ADMIN EXPENSE	\$260	\$260		
535900	OTHER EXPENSES	\$58	\$58		
Total 535XXX		\$66,640	\$66,640		
Total Requirements		\$10,723,380	\$10,723,380		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$406,634	\$406,634		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265 157285 - 03 Field
Receipts
437XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$406,634	\$406,634		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$10,006,450	\$10,006,450		
438139	TRANS IN-ENCUMBRANCE TF	\$310,296	\$310,296		
Total 438XXX		\$10,316,746	\$10,316,746		
Total Receipts		\$10,723,380	\$10,723,380		
Net Appropriation/Total FTE Count		\$0	\$0	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157290 - Construction and Maintenance - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,027,480	\$5,027,480	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$358,025	\$358,025	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$328,905	\$328,905	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$560,848	\$560,848	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$430,936	\$430,936	0.000	0.000
Total 531XXX		\$6,706,194	\$6,706,194	(2.000)	(2.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$30,072	\$30,072		
532174	WASTE DISPOSAL	\$3,012	\$3,012		
532199	MISC CONTRACTUAL SERVICES	\$266,400	\$266,400		
532210	ENRG SER -ELECTRICAL	\$29,430	\$29,430		
532220	ENRG SER -NAT.GAS/PROPANE	\$723	\$723		
532230	ENRG SER -WATER & SEWER	\$2,798	\$2,798		
532310	REPAIRS-BUILDINGS	\$6,571	\$6,571		
532331	REPAIRS-MOTOR VEHICLES	\$2,330	\$2,330		
532333	REPAIRS-OTHER EQUIPMENT	\$3,412	\$3,412		
532441	MAINT AGRMT-OTHER SOFTWRE	\$133	\$133		
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,087	\$26,087		
532590	RENT/LEASE OTHER PROPERTY	\$600,574	\$600,574		
532714	TRANSP-GRND - IN STATE	\$86,930	\$86,930		
532715	TRANS GRND-OUT STA,IN US	\$185	\$185		
532721	LODGING - IN STATE	\$2,645	\$2,645		
532722	LODGING-OUT STATE, IN US	\$329	\$329		
532724	MEALS - IN STATE	\$1,652	\$1,652		
532725	MEALS-OUT OF STATE,IN US	\$45	\$45		
532727	MISC - IN STATE	\$25	\$25		
532811	TELEPHONE SERVICE	\$7,574	\$7,574		
532814	CELLULAR PHONE SERVICES	\$18,572	\$18,572		
532817	INTERNET SERV PROV CHARGE	\$229	\$229		
532821	COMPUTER/DATA PROCESS SVC	\$55	\$55		
532840	POSTAGE, FREIGHT & DELIV	\$1,987	\$1,987		
532860	ADVERTISING	\$335	\$335		
532919	OTHER INSURANCE	\$1,850	\$1,850		
532930	REGISTRATION FEES	\$458	\$458		
532942	OTHER EMP EDUCATIONAL EXP	\$5,100	\$5,100		
Total 532XXX		\$1,099,513	\$1,099,513		

533XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157290 - Construction and Maintenance - Field

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$24,039	\$24,039		
533120	DATA PROCESSING SUPPLIES	\$44	\$44		
533140	ENGINEER/DRAFT SUPPLIES	\$35,232	\$35,232		
533150	SECURITY & SAFETY SUPP	\$10,531	\$10,531		
533210	JANITORIAL SUPPLIES	\$1,643	\$1,643		
533261	ASPHALT & TAR SUPPLIES	\$13,200	\$13,200		
533280	ROAD SIGNS & SIGNALS	\$10,603	\$10,603		
533290	OTHER FACILITY & HARDWARE	\$6,093	\$6,093		
533310	GASOLINE	\$19	\$19		
533710	SCIENTIFIC SUPPLIES	\$1,511	\$1,511		
533900	OTHER MATERIALS & SUPP	\$9,754	\$9,754		
Total 533XXX		\$112,669	\$112,669		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$84,890,428	\$84,890,428		
534511	FURN-OFFICE	\$1,393	\$1,393		
534521	OFFICE EQUIPMENT	\$1,161	\$1,161		
534530	OTHER DP EQUIPMENT	\$808	\$808		
534534	PC/PRINTER EQUIPMENT	\$606	\$606		
534539	OTHER EQUIPMENT	\$735	\$735		
534710	COMPUTER SOFTWARE	\$145	\$145		
Total 534XXX		\$84,895,276	\$84,895,276		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$290	\$290		
535324	OTHER INTEREST PAYMENTS	\$51	\$51		
Total 535XXX		\$341	\$341		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$331	\$331		
Total 536XXX		\$331	\$331		

Total Requirements

\$92,814,324 \$92,814,324

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$736,731	\$736,731		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157290 - Construction and Maintenance - Field

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$736,731	\$736,731		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$89,970,752	\$89,970,752		
438139	TRANS IN-ENCUMBRANCE TF	\$2,106,841	\$2,106,841		
Total 438XXX		\$92,077,593	\$92,077,593		
Total Receipts		\$92,814,324	\$92,814,324		
Net Appropriation/Total FTE Count		\$0	\$0	(2.000)	(2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 157300 - 04 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,668,191	\$3,668,191	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$241,507	\$241,507	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$239,321	\$239,321	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$410,796	\$410,796	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$441,320	\$441,320	0.000	0.000
Total 531XXX		\$5,001,135	\$5,001,135	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$37	\$37		
532174	WASTE DISPOSAL	\$424,797	\$424,797		
532199	MISC CONTRACTUAL SERVICES	\$131	\$131		
532210	ENRG SER -ELECTRICAL	\$20,695	\$20,695		
532220	ENRG SER -NAT.GAS/PROPANE	\$8,507	\$8,507		
532230	ENRG SER -WATER & SEWER	\$2,783	\$2,783		
532310	REPAIRS-BUILDINGS	\$8,468	\$8,468		
532331	REPAIRS-MOTOR VEHICLES	\$7,103	\$7,103		
532333	REPAIRS-OTHER EQUIPMENT	\$73,898	\$73,898		
532441	MAINT AGRMT-OTHER SOFTWRE	\$57	\$57		
532590	RENT/LEASE OTHER PROPERTY	\$1,921,066	\$1,921,066		
532714	TRANSP-GRND - IN STATE	\$22,760	\$22,760		
532721	LODGING - IN STATE	\$149	\$149		
532724	MEALS - IN STATE	\$84	\$84		
532724	MEALS - IN STATE	\$4,433	\$4,433		
532811	TELEPHONE SERVICE	\$2,578	\$2,578		
532814	CELLULAR PHONE SERVICES	\$3,912	\$3,912		
532840	POSTAGE, FREIGHT & DELIV	\$132	\$132		
532860	ADVERTISING	\$254	\$254		
532919	OTHER INSURANCE	\$311	\$311		
532942	OTHER EMP EDUCATIONAL EXP	\$672	\$672		
Total 532XXX		\$2,502,827	\$2,502,827		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,267	\$4,267		
533120	DATA PROCESSING SUPPLIES	\$35	\$35		
533130	PHOTOGRAPHIC SUPPLIES	\$633	\$633		
533140	ENGINEER/DRAFT SUPPLIES	\$421	\$421		
533150	SECURITY & SAFETY SUPP	\$18,474	\$18,474		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 157300 - 04 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$6,636	\$6,636		
533260	SAND,GRAVEL,CONCRETE SUPP	\$243,485	\$243,485		
533261	ASPHALT & TAR SUPPLIES	\$258,900	\$258,900		
533280	ROAD SIGNS & SIGNALS	\$64,725	\$64,725		
533290	OTHER FACILITY & HARDWARE	\$270,668	\$270,668		
533310	GASOLINE	\$20,012	\$20,012		
533340	TIRES & TUBES	\$42	\$42		
533900	OTHER MATERIALS & SUPP	\$16,220	\$16,220		
Total 533XXX		\$904,518	\$904,518		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$37	\$37		
534431	OTH STR-GENERAL CONTRACTS	\$7,930,708	\$7,930,708		
534511	FURN-OFFICE	\$87	\$87		
534524	EQUIP-ENGINRING/DRFTING	\$101	\$101		
534528	EQUIP-VOICE COMMUNICATION	\$1,984	\$1,984		
534534	PC/PRINTER EQUIPMENT	\$967	\$967		
534539	OTHER EQUIPMENT	\$2,427	\$2,427		
534710	COMPUTER SOFTWARE	\$47	\$47		
Total 534XXX		\$7,936,358	\$7,936,358		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$480	\$480		
535610	ACC RECEIVABLE WRITEOFFS	\$4,562	\$4,562		
535890	OTHER ADMIN EXPENSE	\$770	\$770		
535940	COLLECTION COSTS	\$2,067	\$2,067		
Total 535XXX		\$7,879	\$7,879		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$98,043	\$98,043		
Total 536XXX		\$98,043	\$98,043		

Total Requirements

\$16,450,760 \$16,450,760

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 157300 - 04 Field**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$849,937	\$849,937		
Total 437XXX		\$849,937	\$849,937		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$15,459,884	\$15,459,884		
438139	TRANS IN-ENCUMBRANCE TF	\$140,939	\$140,939		
Total 438XXX		\$15,600,823	\$15,600,823		

Total Receipts

		\$16,450,760	\$16,450,760		
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Net Appropriation/Total FTE Count

		\$0	\$0	(2.000)	(2.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 157305 - 04 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,714,878	\$3,714,878	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$447,507	\$447,507	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$253,885	\$253,885	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$408,580	\$408,580	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$441,320	\$441,320	0.000	0.000
Total 531XXX		\$5,266,170	\$5,266,170	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$47	\$47		
532174	WASTE DISPOSAL	\$188,265	\$188,265		
532199	MISC CONTRACTUAL SERVICES	\$520	\$520		
532210	ENRG SER -ELECTRICAL	\$29,876	\$29,876		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,610	\$1,610		
532230	ENRG SER -WATER & SEWER	\$8,415	\$8,415		
532310	REPAIRS-BUILDINGS	\$3,897	\$3,897		
532331	REPAIRS-MOTOR VEHICLES	\$9,837	\$9,837		
532333	REPAIRS-OTHER EQUIPMENT	\$1,903	\$1,903		
532441	MAINT AGRMT-OTHER SOFTWRE	\$62	\$62		
532590	RENT/LEASE OTHER PROPERTY	\$1,510,793	\$1,510,793		
532714	TRANSP-GRND - IN STATE	\$17,735	\$17,735		
532717	TRANSP OTHER - IN STATE	\$4	\$4		
532721	LODGING - IN STATE	\$196	\$196		
532724	MEALS - IN STATE	\$104	\$104		
532724	MEALS - IN STATE	\$4,420	\$4,420		
532811	TELEPHONE SERVICE	\$4,414	\$4,414		
532814	CELLULAR PHONE SERVICES	\$8,300	\$8,300		
532821	COMPUTER/DATA PROCESS SVC	\$299	\$299		
532840	POSTAGE, FREIGHT & DELIV	\$889	\$889		
532860	ADVERTISING	\$699	\$699		
532919	OTHER INSURANCE	\$334	\$334		
532942	OTHER EMP EDUCATIONAL EXP	\$292	\$292		
Total 532XXX		\$1,792,911	\$1,792,911		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,355	\$8,355		
533120	DATA PROCESSING SUPPLIES	\$39	\$39		
533140	ENGINEER/DRAFT SUPPLIES	\$950	\$950		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 157305 - 04 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$26,875	\$26,875		
533210	JANITORIAL SUPPLIES	\$6,753	\$6,753		
533260	SAND,GRAVEL,CONCRETE SUPP	\$236,065	\$236,065		
533261	ASPHALT & TAR SUPPLIES	\$389,797	\$389,797		
533280	ROAD SIGNS & SIGNALS	\$13,597	\$13,597		
533290	OTHER FACILITY & HARDWARE	\$266,393	\$266,393		
533310	GASOLINE	\$13,809	\$13,809		
533900	OTHER MATERIALS & SUPP	\$16,859	\$16,859		
Total 533XXX		\$979,492	\$979,492		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$8,551,488	\$8,551,488		
534524	EQUIP-ENGINRING/DRFTING	\$5	\$5		
534528	EQUIP-VOICE COMMUNICATION	\$5,103	\$5,103		
534534	PC/PRINTER EQUIPMENT	\$460	\$460		
534539	OTHER EQUIPMENT	\$11,408	\$11,408		
534710	COMPUTER SOFTWARE	\$47	\$47		
Total 534XXX		\$8,568,511	\$8,568,511		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$560	\$560		
535610	ACC RECEIVABLE WRITEOFFS	\$7,157	\$7,157		
535890	OTHER ADMIN EXPENSE	\$711	\$711		
535940	COLLECTION COSTS	\$3,515	\$3,515		
Total 535XXX		\$11,943	\$11,943		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$719,443	\$719,443		
Total 536XXX		\$719,443	\$719,443		

Total Requirements

\$17,338,470	\$17,338,470
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$419,527	\$419,527		
Total 437XXX		\$419,527	\$419,527		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7295 157305 - 04 Field

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$16,710,514	\$16,710,514		
438139	TRANS IN-ENCUMBRANCE TF	\$208,429	\$208,429		
Total 438XXX		\$16,918,943	\$16,918,943		
Total Receipts		\$17,338,470	\$17,338,470		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 157310 - 04 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,357,121	\$5,357,121	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$214,492	\$214,492	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$336,713	\$336,713	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$595,811	\$595,811	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$607,464	\$607,464	0.000	0.000
Total 531XXX		\$7,111,601	\$7,111,601	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$2,036	\$2,036		
532173	JANITORIAL SERVICES	\$1,066	\$1,066		
532174	WASTE DISPOSAL	\$102,325	\$102,325		
532199	MISC CONTRACTUAL SERVICES	\$4,780	\$4,780		
532210	ENRG SER -ELECTRICAL	\$17,887	\$17,887		
532220	ENRG SER -NAT.GAS/PROPANE	\$54	\$54		
532230	ENRG SER -WATER & SEWER	\$13,044	\$13,044		
532310	REPAIRS-BUILDINGS	\$6,399	\$6,399		
532331	REPAIRS-MOTOR VEHICLES	\$5,307	\$5,307		
532333	REPAIRS-OTHER EQUIPMENT	\$4,461	\$4,461		
532441	MAINT AGRMT-OTHER SOFTWRE	\$30	\$30		
532590	RENT/LEASE OTHER PROPERTY	\$2,552,759	\$2,552,759		
532714	TRANSP-GRND - IN STATE	\$23,567	\$23,567		
532717	TRANSP OTHER - IN STATE	\$141	\$141		
532721	LODGING - IN STATE	\$419	\$419		
532724	MEALS - IN STATE	\$209	\$209		
532724	MEALS - IN STATE	\$2,537	\$2,537		
532811	TELEPHONE SERVICE	\$7,523	\$7,523		
532814	CELLULAR PHONE SERVICES	\$8,489	\$8,489		
532840	POSTAGE, FREIGHT & DELIV	\$1,844	\$1,844		
532850	PRINT,BIND,DUPLICATE	\$23	\$23		
532860	ADVERTISING	\$639	\$639		
532919	OTHER INSURANCE	\$435	\$435		
532942	OTHER EMP EDUCATIONAL EXP	\$1,283	\$1,283		
Total 532XXX		\$2,757,257	\$2,757,257		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,271	\$11,271		
533120	DATA PROCESSING SUPPLIES	\$39	\$39		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 157310 - 04 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$4	\$4		
533140	ENGINEER/DRAFT SUPPLIES	\$793	\$793		
533150	SECURITY & SAFETY SUPP	\$34,507	\$34,507		
533210	JANITORIAL SUPPLIES	\$12,705	\$12,705		
533260	SAND,GRAVEL,CONCRETE SUPP	\$410,793	\$410,793		
533261	ASPHALT & TAR SUPPLIES	\$1,378,277	\$1,378,277		
533280	ROAD SIGNS & SIGNALS	\$6,515	\$6,515		
533290	OTHER FACILITY & HARDWARE	\$356,782	\$356,782		
533310	GASOLINE	\$17,119	\$17,119		
533340	TIRES & TUBES	\$87	\$87		
533900	OTHER MATERIALS & SUPP	\$41,816	\$41,816		
Total 533XXX		\$2,270,708	\$2,270,708		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$370	\$370		
534431	OTH STR-GENERAL CONTRACTS	\$11,546,917	\$11,546,917		
534511	FURN-OFFICE	\$50	\$50		
534528	EQUIP-VOICE COMMUNICATION	\$616	\$616		
534534	PC/PRINTER EQUIPMENT	\$1,331	\$1,331		
534539	OTHER EQUIPMENT	\$15,109	\$15,109		
534710	COMPUTER SOFTWARE	\$47	\$47		
Total 534XXX		\$11,564,440	\$11,564,440		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$750	\$750		
535610	ACC RECEIVABLE WRITEOFFS	\$5,073	\$5,073		
535890	OTHER ADMIN EXPENSE	\$765	\$765		
535940	COLLECTION COSTS	\$3,335	\$3,335		
Total 535XXX		\$9,923	\$9,923		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$362,138	\$362,138		
536500	PYMNT CITIES & TOWNS	\$492	\$492		
Total 536XXX		\$362,630	\$362,630		

Total Requirements

\$24,076,559	\$24,076,559
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Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7295 157310 - 04 Field

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,022,170	\$1,022,170		
Total 437XXX		\$1,022,170	\$1,022,170		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$21,983,271	\$21,983,271		
438139	TRANS IN-ENCUMBRANCE TF	\$1,071,118	\$1,071,118		
Total 438XXX		\$23,054,389	\$23,054,389		

Total Receipts

\$24,076,559 \$24,076,559

Net Appropriation/Total FTE Count

\$0 \$0 (2.000) (2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 157315 - 04 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,032,133	\$2,032,133	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$190,940	\$190,940	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$136,541	\$136,541	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$226,815	\$226,815	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$228,448	\$228,448	0.000	0.000
Total 531XXX		\$2,814,877	\$2,814,877	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$885	\$885		
532174	WASTE DISPOSAL	\$12,870	\$12,870		
532199	MISC CONTRACTUAL SERVICES	\$1,643	\$1,643		
532210	ENRG SER -ELECTRICAL	\$8,717	\$8,717		
532220	ENRG SER -NAT.GAS/PROPANE	\$9,042	\$9,042		
532230	ENRG SER -WATER & SEWER	\$3,610	\$3,610		
532310	REPAIRS-BUILDINGS	\$1,484	\$1,484		
532331	REPAIRS-MOTOR VEHICLES	\$5,456	\$5,456		
532333	REPAIRS-OTHER EQUIPMENT	\$4,912	\$4,912		
532390	REPAIRS-OTHER	\$228	\$228		
532590	RENT/LEASE OTHER PROPERTY	\$847,971	\$847,971		
532714	TRANSP-GRND - IN STATE	\$6,459	\$6,459		
532717	TRANSP OTHER - IN STATE	\$20	\$20		
532721	LODGING - IN STATE	\$50	\$50		
532724	MEALS - IN STATE	\$39	\$39		
532724	MEALS - IN STATE	\$430	\$430		
532811	TELEPHONE SERVICE	\$2,584	\$2,584		
532814	CELLULAR PHONE SERVICES	\$5,471	\$5,471		
532840	POSTAGE, FREIGHT & DELIV	\$340	\$340		
532860	ADVERTISING	\$162	\$162		
532919	OTHER INSURANCE	\$159	\$159		
532942	OTHER EMP EDUCATIONAL EXP	\$592	\$592		
Total 532XXX		\$913,124	\$913,124		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,569	\$3,569		
533130	PHOTOGRAPHIC SUPPLIES	\$41	\$41		
533140	ENGINEER/DRAFT SUPPLIES	\$36	\$36		
533150	SECURITY & SAFETY SUPP	\$19,943	\$19,943		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 157315 - 04 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$3,198	\$3,198		
533260	SAND,GRAVEL,CONCRETE SUPP	\$166,402	\$166,402		
533261	ASPHALT & TAR SUPPLIES	\$4,571	\$4,571		
533280	ROAD SIGNS & SIGNALS	\$7,015	\$7,015		
533290	OTHER FACILITY & HARDWARE	\$568,391	\$568,391		
533310	GASOLINE	\$16,959	\$16,959		
533340	TIRES & TUBES	\$10	\$10		
533900	OTHER MATERIALS & SUPP	\$41,664	\$41,664		
Total 533XXX		\$831,799	\$831,799		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$108	\$108		
534421	OTH STR-CONSLTNT CONTRACT	\$2,714	\$2,714		
534431	OTH STR-GENERAL CONTRACTS	\$1,284,010	\$1,284,010		
534524	EQUIP-ENGINRING/DRFTING	\$103	\$103		
534528	EQUIP-VOICE COMMUNICATION	\$312	\$312		
534534	PC/PRINTER EQUIPMENT	\$1,098	\$1,098		
534539	OTHER EQUIPMENT	\$1,206	\$1,206		
Total 534XXX		\$1,289,551	\$1,289,551		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535610	ACC RECEIVABLE WRITEOFFS	\$9,113	\$9,113		
535890	OTHER ADMIN EXPENSE	\$372	\$372		
Total 535XXX		\$9,485	\$9,485		
Total Requirements		\$5,858,836	\$5,858,836		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$292,157	\$292,157		
Total 437XXX		\$292,157	\$292,157		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$5,496,746	\$5,496,746		
438139	TRANS IN-ENCUMBRANCE TF	\$69,933	\$69,933		
Total 438XXX		\$5,566,679	\$5,566,679		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295 157315 - 04 Field**

Receipts

Total Receipts

\$5,858,836 \$5,858,836

Net Appropriation/Total FTE Count

\$0 \$0 (1.000) (1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157320 - Construction and Maintenance - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,585,655	\$4,585,655	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$490,506	\$490,506	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$308,666	\$308,666	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$504,355	\$504,355	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$399,784	\$399,784	0.000	0.000
Total 531XXX		\$6,288,966	\$6,288,966	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$3,903	\$3,903		
532174	WASTE DISPOSAL	\$2,161	\$2,161		
532199	MISC CONTRACTUAL SERVICES	\$27,030	\$27,030		
532210	ENRG SER -ELECTRICAL	\$29,633	\$29,633		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,142	\$2,142		
532230	ENRG SER -WATER & SEWER	\$1,467	\$1,467		
532310	REPAIRS-BUILDINGS	\$6,375	\$6,375		
532331	REPAIRS-MOTOR VEHICLES	\$2,692	\$2,692		
532333	REPAIRS-OTHER EQUIPMENT	\$3,694	\$3,694		
532441	MAINT AGRMT-OTHER SOFTWRE	\$32	\$32		
532512	RENT/LEASE-BLDINGS/OFFICE	\$885	\$885		
532590	RENT/LEASE OTHER PROPERTY	\$664,983	\$664,983		
532712	TRANS AIR-OUT STATE,IN US	\$123	\$123		
532714	TRANSP-GRND - IN STATE	\$65,677	\$65,677		
532717	TRANSP OTHER - IN STATE	\$517	\$517		
532721	LODGING - IN STATE	\$874	\$874		
532722	LODGING-OUT STATE, IN US	\$68	\$68		
532724	MEALS - IN STATE	\$392	\$392		
532725	MEALS-OUT OF STATE,IN US	\$39	\$39		
532811	TELEPHONE SERVICE	\$10,325	\$10,325		
532814	CELLULAR PHONE SERVICES	\$19,118	\$19,118		
532821	COMPUTER/DATA PROCESS SVC	\$299	\$299		
532840	POSTAGE, FREIGHT & DELIV	\$1,237	\$1,237		
532860	ADVERTISING	\$847	\$847		
532919	OTHER INSURANCE	\$746	\$746		
532930	REGISTRATION FEES	\$367	\$367		
532942	OTHER EMP EDUCATIONAL EXP	\$7,293	\$7,293		
532950	EMP MOVING EXPENSES	\$823	\$823		
Total 532XXX		\$853,742	\$853,742		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157320 - Construction and Maintenance - Field

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$14,396	\$14,396		
533120	DATA PROCESSING SUPPLIES	\$39	\$39		
533130	PHOTOGRAPHIC SUPPLIES	\$240	\$240		
533140	ENGINEER/DRAFT SUPPLIES	\$11,601	\$11,601		
533150	SECURITY & SAFETY SUPP	\$11,365	\$11,365		
533210	JANITORIAL SUPPLIES	\$2,066	\$2,066		
533240	CARPENTRY & HARDWARE SUPP	\$212	\$212		
533260	SAND,GRAVEL,CONCRETE SUPP	\$317	\$317		
533261	ASPHALT & TAR SUPPLIES	\$131	\$131		
533280	ROAD SIGNS & SIGNALS	\$161,575	\$161,575		
533290	OTHER FACILITY & HARDWARE	\$9,424	\$9,424		
533310	GASOLINE	\$183	\$183		
533900	OTHER MATERIALS & SUPP	\$16,676	\$16,676		
Total 533XXX		\$228,225	\$228,225		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$79,288,352	\$79,288,352		
534511	FURN-OFFICE	\$120	\$120		
534521	OFFICE EQUIPMENT	\$1,590	\$1,590		
534524	EQUIP-ENGINRING/DRFTING	\$36	\$36		
534534	PC/PRINTER EQUIPMENT	\$1,133	\$1,133		
Total 534XXX		\$79,291,231	\$79,291,231		
Total Requirements		\$86,662,164	\$86,662,164		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$511,721	\$511,721		
Total 437XXX		\$511,721	\$511,721		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$85,982,208	\$85,982,208		
438139	TRANS IN-ENCUMBRANCE TF	\$168,235	\$168,235		
Total 438XXX		\$86,150,443	\$86,150,443		
Total Receipts		\$86,662,164	\$86,662,164		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 157330 - 05 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,021,640	\$4,021,640	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$374,416	\$374,416	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$266,430	\$266,430	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$442,320	\$442,320	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$477,664	\$477,664	0.000	0.000
Total 531XXX		\$5,582,470	\$5,582,470	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$205	\$205		
532174	WASTE DISPOSAL	\$71,565	\$71,565		
532199	MISC CONTRACTUAL SERVICES	\$350	\$350		
532210	ENRG SER -ELECTRICAL	\$18,424	\$18,424		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,850	\$3,850		
532230	ENRG SER -WATER & SEWER	\$9,554	\$9,554		
532310	REPAIRS-BUILDINGS	\$8,261	\$8,261		
532331	REPAIRS-MOTOR VEHICLES	\$6,566	\$6,566		
532333	REPAIRS-OTHER EQUIPMENT	\$9,044	\$9,044		
532441	MAINT AGRMT-OTHER SOFTWRE	\$43	\$43		
532590	RENT/LEASE OTHER PROPERTY	\$1,370,112	\$1,370,112		
532714	TRANSP-GRND - IN STATE	\$25,088	\$25,088		
532717	TRANSP OTHER - IN STATE	\$517	\$517		
532721	LODGING - IN STATE	\$147	\$147		
532724	MEALS - IN STATE	\$102	\$102		
532724	MEALS - IN STATE	\$2,990	\$2,990		
532811	TELEPHONE SERVICE	\$1,723	\$1,723		
532814	CELLULAR PHONE SERVICES	\$9,639	\$9,639		
532860	ADVERTISING	\$201	\$201		
532919	OTHER INSURANCE	\$344	\$344		
532942	OTHER EMP EDUCATIONAL EXP	\$1,315	\$1,315		
Total 532XXX		\$1,540,040	\$1,540,040		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,075	\$7,075		
533120	DATA PROCESSING SUPPLIES	\$48	\$48		
533150	SECURITY & SAFETY SUPP	\$24,902	\$24,902		
533210	JANITORIAL SUPPLIES	\$9,177	\$9,177		
533260	SAND,GRAVEL,CONCRETE SUPP	\$261,714	\$261,714		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 157330 - 05 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533261	ASPHALT & TAR SUPPLIES	\$1,233,889	\$1,233,889		
533280	ROAD SIGNS & SIGNALS	\$10,384	\$10,384		
533290	OTHER FACILITY & HARDWARE	\$282,693	\$282,693		
533310	GASOLINE	\$12,926	\$12,926		
533900	OTHER MATERIALS & SUPP	\$32,243	\$32,243		
Total 533XXX		\$1,875,051	\$1,875,051		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$3,310,808	\$3,310,808		
534528	EQUIP-VOICE COMMUNICATION	\$2,726	\$2,726		
534530	OTHER DP EQUIPMENT	\$917	\$917		
534534	PC/PRINTER EQUIPMENT	\$136	\$136		
Total 534XXX		\$3,314,587	\$3,314,587		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$670	\$670		
535610	ACC RECEIVABLE WRITEOFFS	\$4,465	\$4,465		
535890	OTHER ADMIN EXPENSE	\$509	\$509		
535900	OTHER EXPENSES	\$11,073	\$11,073		
535940	COLLECTION COSTS	\$1,749	\$1,749		
Total 535XXX		\$18,466	\$18,466		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$88,948	\$88,948		
Total 536XXX		\$88,948	\$88,948		

Total Requirements

\$12,419,562	\$12,419,562
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$635,820	\$635,820		
Total 437XXX		\$635,820	\$635,820		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$11,787	\$11,787		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7325 157330 - 05 Field

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$10,962,418	\$10,962,418		
438139	TRANS IN-ENCUMBRANCE TF	\$809,537	\$809,537		
Total 438XXX		\$11,783,742	\$11,783,742		
Total Receipts		\$12,419,562	\$12,419,562		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 157335 - 05 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,866,029	\$5,866,029	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$123,518	\$123,518	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$363,967	\$363,967	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$659,454	\$659,454	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$664,576	\$664,576	0.000	0.000
Total 531XXX		\$7,677,544	\$7,677,544	(3.000)	(3.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$14,490	\$14,490		
532160	ENGINEERING SERVICES	\$287	\$287		
532174	WASTE DISPOSAL	\$45,163	\$45,163		
532199	MISC CONTRACTUAL SERVICES	\$877	\$877		
532210	ENRG SER -ELECTRICAL	\$19,324	\$19,324		
532220	ENRG SER -NAT.GAS/PROPANE	\$5,654	\$5,654		
532230	ENRG SER -WATER & SEWER	\$10,106	\$10,106		
532310	REPAIRS-BUILDINGS	\$715	\$715		
532331	REPAIRS-MOTOR VEHICLES	\$14,243	\$14,243		
532333	REPAIRS-OTHER EQUIPMENT	\$2,166	\$2,166		
532441	MAINT AGRMT-OTHER SOFTWRE	\$88	\$88		
532590	RENT/LEASE OTHER PROPERTY	\$1,981,706	\$1,981,706		
532714	TRANSP-GRND - IN STATE	\$33,076	\$33,076		
532717	TRANSP OTHER - IN STATE	\$719	\$719		
532724	MEALS - IN STATE	\$3,967	\$3,967		
532811	TELEPHONE SERVICE	\$4,769	\$4,769		
532814	CELLULAR PHONE SERVICES	\$4,734	\$4,734		
532821	COMPUTER/DATA PROCESS SVC	\$13	\$13		
532840	POSTAGE, FREIGHT & DELIV	\$699	\$699		
532860	ADVERTISING	\$675	\$675		
532919	OTHER INSURANCE	\$474	\$474		
532942	OTHER EMP EDUCATIONAL EXP	\$1,579	\$1,579		
Total 532XXX		\$2,145,524	\$2,145,524		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,693	\$7,693		
533120	DATA PROCESSING SUPPLIES	\$48	\$48		
533130	PHOTOGRAPHIC SUPPLIES	\$235	\$235		
533140	ENGINEER/DRAFT SUPPLIES	\$216	\$216		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 157335 - 05 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$26,846	\$26,846		
533210	JANITORIAL SUPPLIES	\$9,821	\$9,821		
533260	SAND,GRAVEL,CONCRETE SUPP	\$393,131	\$393,131		
533261	ASPHALT & TAR SUPPLIES	\$1,425,208	\$1,425,208		
533280	ROAD SIGNS & SIGNALS	\$8,247	\$8,247		
533290	OTHER FACILITY & HARDWARE	\$313,058	\$313,058		
533310	GASOLINE	\$26,145	\$26,145		
533900	OTHER MATERIALS & SUPP	\$27,806	\$27,806		
Total 533XXX		\$2,238,454	\$2,238,454		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$708	\$708		
534431	OTH STR-GENERAL CONTRACTS	\$1,798,890	\$1,798,890		
534511	FURN-OFFICE	\$83	\$83		
534521	OFFICE EQUIPMENT	\$1,255	\$1,255		
534528	EQUIP-VOICE COMMUNICATION	\$3,377	\$3,377		
534539	OTHER EQUIPMENT	\$2,809	\$2,809		
534710	COMPUTER SOFTWARE	\$70	\$70		
Total 534XXX		\$1,807,192	\$1,807,192		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$900	\$900		
535610	ACC RECEIVABLE WRITEOFFS	\$3,194	\$3,194		
535890	OTHER ADMIN EXPENSE	\$897	\$897		
535900	OTHER EXPENSES	\$251	\$251		
535940	COLLECTION COSTS	\$989	\$989		
Total 535XXX		\$6,231	\$6,231		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$201,142	\$201,142		
Total 536XXX		\$201,142	\$201,142		

Total Requirements

\$14,076,087 \$14,076,087

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 157335 - 05 Field**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,103,456	\$1,103,456		
Total 437XXX		\$1,103,456	\$1,103,456		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$11,790,865	\$11,790,865		
438139	TRANS IN-ENCUMBRANCE TF	\$1,181,766	\$1,181,766		
Total 438XXX		\$12,972,631	\$12,972,631		

Total Receipts

\$14,076,087	\$14,076,087		
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Net Appropriation/Total FTE Count

\$0	\$0	(3.000)	(3.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 157340 - 05 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,817,478	\$4,817,478	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$236,764	\$236,764	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$307,289	\$307,289	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$537,901	\$537,901	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$586,696	\$586,696	0.000	0.000
Total 531XXX		\$6,486,128	\$6,486,128	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$284	\$284		
532174	WASTE DISPOSAL	\$12,699	\$12,699		
532199	MISC CONTRACTUAL SERVICES	\$508	\$508		
532210	ENRG SER -ELECTRICAL	\$42,679	\$42,679		
532220	ENRG SER -NAT.GAS/PROPANE	\$11,457	\$11,457		
532230	ENRG SER -WATER & SEWER	\$18,938	\$18,938		
532310	REPAIRS-BUILDINGS	\$2,756	\$2,756		
532331	REPAIRS-MOTOR VEHICLES	\$15,265	\$15,265		
532333	REPAIRS-OTHER EQUIPMENT	\$7,301	\$7,301		
532441	MAINT AGRMT-OTHER SOFTWRE	\$103	\$103		
532590	RENT/LEASE OTHER PROPERTY	\$2,070,883	\$2,070,883		
532714	TRANSP-GRND - IN STATE	\$27,901	\$27,901		
532717	TRANSP OTHER - IN STATE	\$674	\$674		
532721	LODGING - IN STATE	\$1,185	\$1,185		
532724	MEALS - IN STATE	\$688	\$688		
532724	MEALS - IN STATE	\$4,460	\$4,460		
532811	TELEPHONE SERVICE	\$5,877	\$5,877		
532814	CELLULAR PHONE SERVICES	\$2,893	\$2,893		
532840	POSTAGE, FREIGHT & DELIV	\$604	\$604		
532860	ADVERTISING	\$508	\$508		
532919	OTHER INSURANCE	\$766	\$766		
532942	OTHER EMP EDUCATIONAL EXP	\$1,260	\$1,260		
Total 532XXX		\$2,229,689	\$2,229,689		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,516	\$8,516		
533120	DATA PROCESSING SUPPLIES	\$48	\$48		
533130	PHOTOGRAPHIC SUPPLIES	\$111	\$111		
533150	SECURITY & SAFETY SUPP	\$27,512	\$27,512		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 157340 - 05 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$12,859	\$12,859		
533260	SAND,GRAVEL,CONCRETE SUPP	\$258,708	\$258,708		
533261	ASPHALT & TAR SUPPLIES	\$1,744,702	\$1,744,702		
533280	ROAD SIGNS & SIGNALS	\$13,773	\$13,773		
533290	OTHER FACILITY & HARDWARE	\$287,642	\$287,642		
533310	GASOLINE	\$8,723	\$8,723		
533340	TIRES & TUBES	\$94	\$94		
533900	OTHER MATERIALS & SUPP	\$27,297	\$27,297		
Total 533XXX		\$2,389,985	\$2,389,985		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$255	\$255		
534431	OTH STR-GENERAL CONTRACTS	\$1,236,611	\$1,236,611		
534528	EQUIP-VOICE COMMUNICATION	\$3,125	\$3,125		
534534	PC/PRINTER EQUIPMENT	\$136	\$136		
534539	OTHER EQUIPMENT	\$101	\$101		
534710	COMPUTER SOFTWARE	\$93	\$93		
Total 534XXX		\$1,240,321	\$1,240,321		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$800	\$800		
535610	ACC RECEIVABLE WRITEOFFS	\$1,193	\$1,193		
535660	SVC CHRГ-SALE SURPLUS	\$36	\$36		
535890	OTHER ADMIN EXPENSE	\$1,129	\$1,129		
535900	OTHER EXPENSES	\$1,717	\$1,717		
535940	COLLECTION COSTS	\$526	\$526		
Total 535XXX		\$5,401	\$5,401		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$48,561	\$48,561		
Total 536XXX		\$48,561	\$48,561		

Total Requirements

\$12,400,085 \$12,400,085

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7325 157340 - 05 Field

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$648,113	\$648,113		
Total 437XXX		\$648,113	\$648,113		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$11,399,693	\$11,399,693		
438139	TRANS IN-ENCUMBRANCE TF	\$352,279	\$352,279		
Total 438XXX		\$11,751,972	\$11,751,972		

Total Receipts

\$12,400,085 \$12,400,085

Net Appropriation/Total FTE Count

\$0 \$0 (1.000) (1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 157345 - 05 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,704,795	\$1,704,795	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$149,903	\$149,903	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$112,268	\$112,268	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$187,503	\$187,503	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$202,488	\$202,488	0.000	0.000
Total 531XXX		\$2,356,957	\$2,356,957	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$100	\$100		
532174	WASTE DISPOSAL	\$17,181	\$17,181		
532199	MISC CONTRACTUAL SERVICES	\$204	\$204		
532210	ENRG SER -ELECTRICAL	\$11,580	\$11,580		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,261	\$3,261		
532230	ENRG SER -WATER & SEWER	\$2,569	\$2,569		
532310	REPAIRS-BUILDINGS	\$1,304	\$1,304		
532331	REPAIRS-MOTOR VEHICLES	\$7,451	\$7,451		
532333	REPAIRS-OTHER EQUIPMENT	\$2,067	\$2,067		
532441	MAINT AGRMT-OTHER SOFTWRE	\$43	\$43		
532590	RENT/LEASE OTHER PROPERTY	\$480,380	\$480,380		
532714	TRANSP-GRND - IN STATE	\$7,106	\$7,106		
532717	TRANSP OTHER - IN STATE	\$185	\$185		
532724	MEALS - IN STATE	\$353	\$353		
532811	TELEPHONE SERVICE	\$3,935	\$3,935		
532814	CELLULAR PHONE SERVICES	\$2,384	\$2,384		
532840	POSTAGE, FREIGHT & DELIV	\$187	\$187		
532860	ADVERTISING	\$74	\$74		
532919	OTHER INSURANCE	\$144	\$144		
532942	OTHER EMP EDUCATIONAL EXP	\$1,581	\$1,581		
Total 532XXX		\$542,089	\$542,089		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,101	\$4,101		
533120	DATA PROCESSING SUPPLIES	\$52	\$52		
533130	PHOTOGRAPHIC SUPPLIES	\$169	\$169		
533140	ENGINEER/DRAFT SUPPLIES	\$212	\$212		
533150	SECURITY & SAFETY SUPP	\$18,041	\$18,041		
533210	JANITORIAL SUPPLIES	\$3,885	\$3,885		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325 157345 - 05 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,807	\$1,807		
533261	ASPHALT & TAR SUPPLIES	\$4,564	\$4,564		
533280	ROAD SIGNS & SIGNALS	\$4,355	\$4,355		
533290	OTHER FACILITY & HARDWARE	\$295,924	\$295,924		
533310	GASOLINE	\$4,314	\$4,314		
533340	TIRES & TUBES	\$6	\$6		
533900	OTHER MATERIALS & SUPP	\$29,650	\$29,650		
Total 533XXX		\$367,080	\$367,080		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$25,678	\$25,678		
534431	OTH STR-GENERAL CONTRACTS	\$1,351,135	\$1,351,135		
534511	FURN-OFFICE	\$122	\$122		
534528	EQUIP-VOICE COMMUNICATION	\$393	\$393		
534539	OTHER EQUIPMENT	\$1,886	\$1,886		
Total 534XXX		\$1,379,214	\$1,379,214		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$197	\$197		
535890	OTHER ADMIN EXPENSE	\$259	\$259		
Total 535XXX		\$456	\$456		
Total Requirements		\$4,645,796	\$4,645,796		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$385,803	\$385,803		
Total 437XXX		\$385,803	\$385,803		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$4,250,980	\$4,250,980		
438139	TRANS IN-ENCUMBRANCE TF	\$9,013	\$9,013		
Total 438XXX		\$4,259,993	\$4,259,993		
Total Receipts		\$4,645,796	\$4,645,796		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157350 - Construction and Maintenance - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,415,134	\$6,415,134	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$431,912	\$431,912	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$412,354	\$412,354	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$705,567	\$705,567	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$586,696	\$586,696	0.000	0.000
Total 531XXX		\$8,551,663	\$8,551,663	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$47	\$47		
532173	JANITORIAL SERVICES	\$11,298	\$11,298		
532174	WASTE DISPOSAL	\$4,683	\$4,683		
532199	MISC CONTRACTUAL SERVICES	\$916,775	\$916,775		
532210	ENRG SER -ELECTRICAL	\$24,081	\$24,081		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,599	\$4,599		
532230	ENRG SER -WATER & SEWER	\$3,451	\$3,451		
532310	REPAIRS-BUILDINGS	\$119	\$119		
532331	REPAIRS-MOTOR VEHICLES	\$2,818	\$2,818		
532333	REPAIRS-OTHER EQUIPMENT	\$5,527	\$5,527		
532441	MAINT AGRMT-OTHER SOFTWRE	\$43	\$43		
532511	RENT/LEASE -LAND	\$1,761	\$1,761		
532512	RENT/LEASE-BLDINGS/OFFICE	\$158,135	\$158,135		
532590	RENT/LEASE OTHER PROPERTY	\$769,193	\$769,193		
532714	TRANSP-GRND - IN STATE	\$100,294	\$100,294		
532717	TRANSP OTHER - IN STATE	\$651	\$651		
532721	LODGING - IN STATE	\$124	\$124		
532724	MEALS - IN STATE	\$104	\$104		
532811	TELEPHONE SERVICE	\$7,266	\$7,266		
532814	CELLULAR PHONE SERVICES	\$18,060	\$18,060		
532840	POSTAGE, FREIGHT & DELIV	\$790	\$790		
532860	ADVERTISING	\$386	\$386		
532919	OTHER INSURANCE	\$434	\$434		
532930	REGISTRATION FEES	\$533	\$533		
532942	OTHER EMP EDUCATIONAL EXP	\$10,093	\$10,093		
Total 532XXX		\$2,041,265	\$2,041,265		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$15,756	\$15,756		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157350 - Construction and Maintenance - Field

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$52	\$52		
533130	PHOTOGRAPHIC SUPPLIES	\$42	\$42		
533140	ENGINEER/DRAFT SUPPLIES	\$1,641	\$1,641		
533150	SECURITY & SAFETY SUPP	\$12,429	\$12,429		
533210	JANITORIAL SUPPLIES	\$1,880	\$1,880		
533280	ROAD SIGNS & SIGNALS	\$47,038	\$47,038		
533290	OTHER FACILITY & HARDWARE	\$11,917	\$11,917		
533710	SCIENTIFIC SUPPLIES	\$3,677	\$3,677		
533900	OTHER MATERIALS & SUPP	\$4,578	\$4,578		
Total 533XXX		\$99,010	\$99,010		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$112,611	\$112,611		
534431	OTH STR-GENERAL CONTRACTS	\$117,945,972	\$117,945,972		
534521	OFFICE EQUIPMENT	\$1,295	\$1,295		
534529	EQUIP-CUSTODY & SECURITY	\$287,413	\$287,413		
534530	OTHER DP EQUIPMENT	\$1,617	\$1,617		
534534	PC/PRINTER EQUIPMENT	\$840	\$840		
534539	OTHER EQUIPMENT	\$1,900	\$1,900		
Total 534XXX		\$118,351,648	\$118,351,648		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$6,050	\$6,050		
535324	OTHER INTEREST PAYMENTS	\$1,000,094	\$1,000,094		
Total 535XXX		\$1,006,144	\$1,006,144		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$2,921,586	\$2,921,586		
Total 536XXX		\$2,921,586	\$2,921,586		
Total Requirements		\$132,971,316	\$132,971,316		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$841,911	\$841,911		
Total 437XXX		\$841,911	\$841,911		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157350 - Construction and Maintenance - Field

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$44,340	\$44,340		
438137	TRANS IN-ENCUMBRANCE HF	\$129,332,715	\$129,332,715		
438139	TRANS IN-ENCUMBRANCE TF	\$2,752,350	\$2,752,350		
Total 438XXX		\$132,129,405	\$132,129,405		
Total Receipts		\$132,971,316	\$132,971,316		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 157360 - 06 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,762,752	\$2,762,752	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$133,807	\$133,807	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$177,164	\$177,164	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$310,504	\$310,504	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$332,288	\$332,288	0.000	0.000
Total 531XXX		\$3,716,515	\$3,716,515	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$2,021	\$2,021		
532174	WASTE DISPOSAL	\$25,737	\$25,737		
532199	MISC CONTRACTUAL SERVICES	\$553	\$553		
532210	ENRG SER -ELECTRICAL	\$855	\$855		
532230	ENRG SER -WATER & SEWER	\$2,750	\$2,750		
532310	REPAIRS-BUILDINGS	\$570	\$570		
532331	REPAIRS-MOTOR VEHICLES	\$672	\$672		
532333	REPAIRS-OTHER EQUIPMENT	\$19,381	\$19,381		
532441	MAINT AGRMT-OTHER SOFTWRE	\$59	\$59		
532590	RENT/LEASE OTHER PROPERTY	\$1,988,998	\$1,988,998		
532714	TRANSP-GRND - IN STATE	\$15,523	\$15,523		
532721	LODGING - IN STATE	\$74	\$74		
532724	MEALS - IN STATE	\$48	\$48		
532724	MEALS - IN STATE	\$1,768	\$1,768		
532811	TELEPHONE SERVICE	\$503	\$503		
532814	CELLULAR PHONE SERVICES	\$1,381	\$1,381		
532840	POSTAGE, FREIGHT & DELIV	\$1,032	\$1,032		
532860	ADVERTISING	\$318	\$318		
532919	OTHER INSURANCE	\$245	\$245		
532942	OTHER EMP EDUCATIONAL EXP	\$1,158	\$1,158		
Total 532XXX		\$2,063,646	\$2,063,646		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,035	\$3,035		
533140	ENGINEER/DRAFT SUPPLIES	\$2,958	\$2,958		
533150	SECURITY & SAFETY SUPP	\$16,120	\$16,120		
533210	JANITORIAL SUPPLIES	\$4,854	\$4,854		
533260	SAND,GRAVEL,CONCRETE SUPP	\$147,890	\$147,890		
533261	ASPHALT & TAR SUPPLIES	\$763,596	\$763,596		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 157360 - 06 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$11,368	\$11,368		
533290	OTHER FACILITY & HARDWARE	\$110,933	\$110,933		
533310	GASOLINE	\$1,860	\$1,860		
533900	OTHER MATERIALS & SUPP	\$13,632	\$13,632		
Total 533XXX		\$1,076,246	\$1,076,246		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$4,958,074	\$4,958,074		
534511	FURN-OFFICE	\$395	\$395		
534524	EQUIP-ENGINRING/DRFTING	\$2,633	\$2,633		
534530	OTHER DP EQUIPMENT	\$283	\$283		
534534	PC/PRINTER EQUIPMENT	\$231	\$231		
534539	OTHER EQUIPMENT	\$9,348	\$9,348		
534710	COMPUTER SOFTWARE	\$23	\$23		
Total 534XXX		\$4,970,987	\$4,970,987		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$258	\$258		
535610	ACC RECEIVABLE WRITEOFFS	\$7,324	\$7,324		
535890	OTHER ADMIN EXPENSE	\$448	\$448		
535940	COLLECTION COSTS	\$2,177	\$2,177		
Total 535XXX		\$10,207	\$10,207		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$29,163	\$29,163		
Total 536XXX		\$29,163	\$29,163		
Total Requirements		\$11,866,764	\$11,866,764		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$338,534	\$338,534		
Total 437XXX		\$338,534	\$338,534		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation
84210-Transportation - Highway Fund
7355 157360 - 06 Field
Receipts
438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$10,821,989	\$10,821,989		
438139	TRANS IN-ENCUMBRANCE TF	\$706,241	\$706,241		
Total 438XXX		\$11,528,230	\$11,528,230		
Total Receipts		\$11,866,764	\$11,866,764		
Net Appropriation/Total FTE Count		\$0	\$0	(2.000)	(2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 157365 - 06 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,687,205	\$4,687,205	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$466,941	\$466,941	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$312,858	\$312,858	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$515,522	\$515,522	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$539,968	\$539,968	0.000	0.000
Total 531XXX		\$6,522,494	\$6,522,494	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$24	\$24		
532173	JANITORIAL SERVICES	\$2,850	\$2,850		
532174	WASTE DISPOSAL	\$71,546	\$71,546		
532175	SECURITY SERVICES	\$179	\$179		
532199	MISC CONTRACTUAL SERVICES	\$436	\$436		
532210	ENRG SER -ELECTRICAL	\$33,578	\$33,578		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,149	\$2,149		
532230	ENRG SER -WATER & SEWER	\$12,034	\$12,034		
532310	REPAIRS-BUILDINGS	\$3,600	\$3,600		
532331	REPAIRS-MOTOR VEHICLES	\$4,739	\$4,739		
532333	REPAIRS-OTHER EQUIPMENT	\$2,492	\$2,492		
532441	MAINT AGRMT-OTHER SOFTWRE	\$155	\$155		
532590	RENT/LEASE OTHER PROPERTY	\$2,076,691	\$2,076,691		
532714	TRANSP-GRND - IN STATE	\$16,308	\$16,308		
532721	LODGING - IN STATE	\$25	\$25		
532724	MEALS - IN STATE	\$15	\$15		
532724	MEALS - IN STATE	\$5,443	\$5,443		
532811	TELEPHONE SERVICE	\$3,520	\$3,520		
532814	CELLULAR PHONE SERVICES	\$2,105	\$2,105		
532840	POSTAGE, FREIGHT & DELIV	\$1,051	\$1,051		
532860	ADVERTISING	\$242	\$242		
532919	OTHER INSURANCE	\$402	\$402		
532942	OTHER EMP EDUCATIONAL EXP	\$2,895	\$2,895		
Total 532XXX		\$2,242,479	\$2,242,479		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,370	\$5,370		
533140	ENGINEER/DRAFT SUPPLIES	\$285	\$285		
533150	SECURITY & SAFETY SUPP	\$24,772	\$24,772		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 157365 - 06 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$7,817	\$7,817		
533260	SAND,GRAVEL,CONCRETE SUPP	\$434,303	\$434,303		
533261	ASPHALT & TAR SUPPLIES	\$1,004,744	\$1,004,744		
533280	ROAD SIGNS & SIGNALS	\$17,533	\$17,533		
533290	OTHER FACILITY & HARDWARE	\$101,617	\$101,617		
533310	GASOLINE	\$7,040	\$7,040		
533340	TIRES & TUBES	\$44	\$44		
533900	OTHER MATERIALS & SUPP	\$45,916	\$45,916		
Total 533XXX		\$1,649,441	\$1,649,441		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$8,833,534	\$8,833,534		
534511	FURN-OFFICE	\$117	\$117		
534521	OFFICE EQUIPMENT	\$726	\$726		
534524	EQUIP-ENGINRING/DRFTING	\$173	\$173		
534530	OTHER DP EQUIPMENT	\$283	\$283		
534534	PC/PRINTER EQUIPMENT	\$475	\$475		
534539	OTHER EQUIPMENT	\$850	\$850		
534710	COMPUTER SOFTWARE	\$47	\$47		
Total 534XXX		\$8,836,205	\$8,836,205		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$830	\$830		
535610	ACC RECEIVABLE WRITEOFFS	\$6,188	\$6,188		
535890	OTHER ADMIN EXPENSE	\$734	\$734		
535940	COLLECTION COSTS	\$996	\$996		
Total 535XXX		\$8,748	\$8,748		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$356,437	\$356,437		
Total 536XXX		\$356,437	\$356,437		

Total Requirements

\$19,615,804 \$19,615,804

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 157365 - 06 Field**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$713,470	\$713,470		
Total 437XXX		\$713,470	\$713,470		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$17,779,959	\$17,779,959		
438139	TRANS IN-ENCUMBRANCE TF	\$1,122,375	\$1,122,375		
Total 438XXX		\$18,902,334	\$18,902,334		

Total Receipts

		\$19,615,804	\$19,615,804		
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Net Appropriation/Total FTE Count

		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 157370 - 06 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,160,678	\$4,160,678	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$260,535	\$260,535	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$270,686	\$270,686	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$466,449	\$466,449	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$508,816	\$508,816	0.000	0.000
Total 531XXX		\$5,667,164	\$5,667,164	(3.000)	(3.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$1,765	\$1,765		
532174	WASTE DISPOSAL	\$28,328	\$28,328		
532199	MISC CONTRACTUAL SERVICES	\$1,439	\$1,439		
532210	ENRG SER -ELECTRICAL	\$20,707	\$20,707		
532220	ENRG SER -NAT.GAS/PROPANE	\$465	\$465		
532230	ENRG SER -WATER & SEWER	\$1,961	\$1,961		
532310	REPAIRS-BUILDINGS	\$2,028	\$2,028		
532331	REPAIRS-MOTOR VEHICLES	\$5,995	\$5,995		
532333	REPAIRS-OTHER EQUIPMENT	\$4,236	\$4,236		
532390	REPAIRS-OTHER	\$604	\$604		
532441	MAINT AGRMT-OTHER SOFTWRE	\$236	\$236		
532590	RENT/LEASE OTHER PROPERTY	\$2,001,247	\$2,001,247		
532714	TRANSP-GRND - IN STATE	\$21,127	\$21,127		
532721	LODGING - IN STATE	\$394	\$394		
532724	MEALS - IN STATE	\$220	\$220		
532724	MEALS - IN STATE	\$1,437	\$1,437		
532811	TELEPHONE SERVICE	\$1,839	\$1,839		
532814	CELLULAR PHONE SERVICES	\$2,202	\$2,202		
532840	POSTAGE, FREIGHT & DELIV	\$1,099	\$1,099		
532850	PRINT,BIND,DUPLICATE	\$6	\$6		
532860	ADVERTISING	\$341	\$341		
532919	OTHER INSURANCE	\$381	\$381		
532930	REGISTRATION FEES	\$42	\$42		
532942	OTHER EMP EDUCATIONAL EXP	\$1,683	\$1,683		
Total 532XXX		\$2,099,782	\$2,099,782		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,335	\$6,335		
533140	ENGINEER/DRAFT SUPPLIES	\$3,452	\$3,452		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 157370 - 06 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$18,868	\$18,868		
533210	JANITORIAL SUPPLIES	\$5,452	\$5,452		
533260	SAND,GRAVEL,CONCRETE SUPP	\$857,398	\$857,398		
533261	ASPHALT & TAR SUPPLIES	\$1,931,402	\$1,931,402		
533280	ROAD SIGNS & SIGNALS	\$13,876	\$13,876		
533290	OTHER FACILITY & HARDWARE	\$342,622	\$342,622		
533310	GASOLINE	\$12,869	\$12,869		
533900	OTHER MATERIALS & SUPP	\$17,471	\$17,471		
Total 533XXX		\$3,209,745	\$3,209,745		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$142	\$142		
534431	OTH STR-GENERAL CONTRACTS	\$9,203,298	\$9,203,298		
534521	OFFICE EQUIPMENT	\$57	\$57		
534524	EQUIP-ENGINRING/DRFTING	\$2,633	\$2,633		
534530	OTHER DP EQUIPMENT	\$283	\$283		
534534	PC/PRINTER EQUIPMENT	\$487	\$487		
534539	OTHER EQUIPMENT	\$7,094	\$7,094		
534710	COMPUTER SOFTWARE	\$47	\$47		
Total 534XXX		\$9,214,041	\$9,214,041		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,263	\$1,263		
535610	ACC RECEIVABLE WRITEOFFS	\$4,747	\$4,747		
535890	OTHER ADMIN EXPENSE	\$599	\$599		
535940	COLLECTION COSTS	\$725	\$725		
Total 535XXX		\$7,334	\$7,334		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$187,967	\$187,967		
Total 536XXX		\$187,967	\$187,967		

Total Requirements

\$20,386,033 \$20,386,033

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 157370 - 06 Field**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$298,099	\$298,099		
Total 437XXX		\$298,099	\$298,099		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$18,286,875	\$18,286,875		
438139	TRANS IN-ENCUMBRANCE TF	\$1,801,059	\$1,801,059		
Total 438XXX		\$20,087,934	\$20,087,934		

Total Receipts

		\$20,386,033	\$20,386,033		
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Net Appropriation/Total FTE Count

		\$0	\$0	(3.000)	(3.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 157375 - 06 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,801,953	\$1,801,953	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$165,815	\$165,815	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$119,227	\$119,227	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$198,187	\$198,187	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$197,296	\$197,296	0.000	0.000
Total 531XXX		\$2,482,478	\$2,482,478	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$24	\$24		
532173	JANITORIAL SERVICES	\$125	\$125		
532174	WASTE DISPOSAL	\$4,450	\$4,450		
532199	MISC CONTRACTUAL SERVICES	\$65,857	\$65,857		
532210	ENRG SER -ELECTRICAL	\$19,594	\$19,594		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,112	\$1,112		
532230	ENRG SER -WATER & SEWER	\$225	\$225		
532310	REPAIRS-BUILDINGS	\$441	\$441		
532331	REPAIRS-MOTOR VEHICLES	\$2,470	\$2,470		
532333	REPAIRS-OTHER EQUIPMENT	\$2,058	\$2,058		
532590	RENT/LEASE OTHER PROPERTY	\$630,320	\$630,320		
532714	TRANSP-GRND - IN STATE	\$14,274	\$14,274		
532717	TRANSP OTHER - IN STATE	\$17	\$17		
532721	LODGING - IN STATE	\$411	\$411		
532724	MEALS - IN STATE	\$206	\$206		
532724	MEALS - IN STATE	\$338	\$338		
532725	MEALS-OUT OF STATE,IN US	\$32	\$32		
532811	TELEPHONE SERVICE	\$2,841	\$2,841		
532814	CELLULAR PHONE SERVICES	\$2,023	\$2,023		
532840	POSTAGE, FREIGHT & DELIV	\$173	\$173		
532850	PRINT,BIND,DUPLICATE	\$1,200	\$1,200		
532860	ADVERTISING	\$210	\$210		
532919	OTHER INSURANCE	\$147	\$147		
532930	REGISTRATION FEES	\$33	\$33		
532942	OTHER EMP EDUCATIONAL EXP	\$858	\$858		
Total 532XXX		\$749,439	\$749,439		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,512	\$3,512		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 157375 - 06 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$187	\$187		
533140	ENGINEER/DRAFT SUPPLIES	\$22	\$22		
533150	SECURITY & SAFETY SUPP	\$12,667	\$12,667		
533210	JANITORIAL SUPPLIES	\$3,659	\$3,659		
533260	SAND,GRAVEL,CONCRETE SUPP	\$79,388	\$79,388		
533261	ASPHALT & TAR SUPPLIES	\$177	\$177		
533280	ROAD SIGNS & SIGNALS	\$1,753	\$1,753		
533290	OTHER FACILITY & HARDWARE	\$1,240,258	\$1,240,258		
533310	GASOLINE	\$6,351	\$6,351		
533340	TIRES & TUBES	\$42	\$42		
533900	OTHER MATERIALS & SUPP	\$16,542	\$16,542		
Total 533XXX		\$1,364,558	\$1,364,558		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$2,653,725	\$2,653,725		
534511	FURN-OFFICE	\$128	\$128		
534521	OFFICE EQUIPMENT	\$68	\$68		
534524	EQUIP-ENGINRING/DRFTING	\$398	\$398		
534539	OTHER EQUIPMENT	\$3,832	\$3,832		
Total 534XXX		\$2,658,151	\$2,658,151		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535610	ACC RECEIVABLE WRITEOFFS	\$11,214	\$11,214		
535890	OTHER ADMIN EXPENSE	\$362	\$362		
Total 535XXX		\$11,576	\$11,576		

Total Requirements

\$7,266,202 \$7,266,202

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$168,695	\$168,695		
Total 437XXX		\$168,695	\$168,695		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$6,966,138	\$6,966,138		
438139	TRANS IN-ENCUMBRANCE TF	\$131,369	\$131,369		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355 157375 - 06 Field
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$7,097,507	\$7,097,507		
Total Receipts		\$7,266,202	\$7,266,202		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157380 - Construction and Maintenance - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,584,039	\$4,584,039	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$235,936	\$235,936	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$289,087	\$289,087	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$504,175	\$504,175	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$399,784	\$399,784	0.000	0.000
Total 531XXX		\$6,013,021	\$6,013,021	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$9,717	\$9,717		
532174	WASTE DISPOSAL	\$67	\$67		
532199	MISC CONTRACTUAL SERVICES	\$9,114	\$9,114		
532210	ENRG SER -ELECTRICAL	\$13,349	\$13,349		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,550	\$1,550		
532230	ENRG SER -WATER & SEWER	\$571	\$571		
532310	REPAIRS-BUILDINGS	\$1,959	\$1,959		
532331	REPAIRS-MOTOR VEHICLES	\$1,523	\$1,523		
532333	REPAIRS-OTHER EQUIPMENT	\$5,376	\$5,376		
532590	RENT/LEASE OTHER PROPERTY	\$570,159	\$570,159		
532714	TRANSP-GRND - IN STATE	\$77,994	\$77,994		
532721	LODGING - IN STATE	\$1,659	\$1,659		
532724	MEALS - IN STATE	\$30	\$30		
532724	MEALS - IN STATE	\$808	\$808		
532811	TELEPHONE SERVICE	\$6,200	\$6,200		
532814	CELLULAR PHONE SERVICES	\$10,208	\$10,208		
532840	POSTAGE, FREIGHT & DELIV	\$758	\$758		
532860	ADVERTISING	\$816	\$816		
532919	OTHER INSURANCE	\$1,093	\$1,093		
532930	REGISTRATION FEES	\$480	\$480		
532942	OTHER EMP EDUCATIONAL EXP	\$5,315	\$5,315		
Total 532XXX		\$718,746	\$718,746		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,582	\$9,582		
533130	PHOTOGRAPHIC SUPPLIES	\$156	\$156		
533140	ENGINEER/DRAFT SUPPLIES	\$630	\$630		
533150	SECURITY & SAFETY SUPP	\$9,754	\$9,754		
533210	JANITORIAL SUPPLIES	\$2,023	\$2,023		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157380 - Construction and Maintenance - Field

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$8,588	\$8,588		
533290	OTHER FACILITY & HARDWARE	\$8,148	\$8,148		
533310	GASOLINE	\$2,874	\$2,874		
533900	OTHER MATERIALS & SUPP	\$5,733	\$5,733		
Total 533XXX		\$47,488	\$47,488		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$17,859	\$17,859		
534431	OTH STR-GENERAL CONTRACTS	\$79,577,873	\$79,577,873		
534521	OFFICE EQUIPMENT	\$217	\$217		
534524	EQUIP-ENGINRING/DRFTING	\$791	\$791		
534530	OTHER DP EQUIPMENT	\$283	\$283		
534534	PC/PRINTER EQUIPMENT	\$181	\$181		
534539	OTHER EQUIPMENT	\$1,849	\$1,849		
Total 534XXX		\$79,599,053	\$79,599,053		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535324	OTHER INTEREST PAYMENTS	\$3,046	\$3,046		
535890	OTHER ADMIN EXPENSE	\$82	\$82		
Total 535XXX		\$3,128	\$3,128		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$23,333	\$23,333		
Total 536XXX		\$23,333	\$23,333		

Total Requirements

\$86,404,769 \$86,404,769

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$424,619	\$424,619		
Total 437XXX		\$424,619	\$424,619		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$82,930,873	\$82,930,873		
438139	TRANS IN-ENCUMBRANCE TF	\$3,049,277	\$3,049,277		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157380 - Construction and Maintenance - Field

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$85,980,150	\$85,980,150		
Total Receipts		\$86,404,769	\$86,404,769		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385 157390 - 07 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,962,425	\$3,962,425	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$415,717	\$415,717	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$267,764	\$267,764	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$438,926	\$438,926	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$410,168	\$410,168	0.000	0.000
Total 531XXX		\$5,495,000	\$5,495,000	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$21,583	\$21,583		
532199	MISC CONTRACTUAL SERVICES	\$935	\$935		
532210	ENRG SER -ELECTRICAL	\$14,666	\$14,666		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,520	\$2,520		
532230	ENRG SER -WATER & SEWER	\$14,938	\$14,938		
532310	REPAIRS-BUILDINGS	\$1,803	\$1,803		
532331	REPAIRS-MOTOR VEHICLES	\$23,492	\$23,492		
532333	REPAIRS-OTHER EQUIPMENT	\$139,068	\$139,068		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,551	\$3,551		
532590	RENT/LEASE OTHER PROPERTY	\$2,008,334	\$2,008,334		
532714	TRANSP-GRND - IN STATE	\$14,047	\$14,047		
532721	LODGING - IN STATE	\$882	\$882		
532724	MEALS - IN STATE	\$838	\$838		
532724	MEALS - IN STATE	\$3,970	\$3,970		
532811	TELEPHONE SERVICE	\$2,666	\$2,666		
532814	CELLULAR PHONE SERVICES	\$2,964	\$2,964		
532840	POSTAGE, FREIGHT & DELIV	\$314	\$314		
532860	ADVERTISING	\$265	\$265		
532919	OTHER INSURANCE	\$296	\$296		
532942	OTHER EMP EDUCATIONAL EXP	\$654	\$654		
Total 532XXX		\$2,257,786	\$2,257,786		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,913	\$3,913		
533140	ENGINEER/DRAFT SUPPLIES	\$4,360	\$4,360		
533150	SECURITY & SAFETY SUPP	\$20,941	\$20,941		
533210	JANITORIAL SUPPLIES	\$8,072	\$8,072		
533260	SAND,GRAVEL,CONCRETE SUPP	\$258,736	\$258,736		
533261	ASPHALT & TAR SUPPLIES	\$1,566,364	\$1,566,364		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385 157390 - 07 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$6,167	\$6,167		
533290	OTHER FACILITY & HARDWARE	\$268,381	\$268,381		
533310	GASOLINE	\$3,436	\$3,436		
533900	OTHER MATERIALS & SUPP	\$23,338	\$23,338		
Total 533XXX		\$2,163,708	\$2,163,708		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$2,502,233	\$2,502,233		
534539	OTHER EQUIPMENT	\$287	\$287		
Total 534XXX		\$2,502,520	\$2,502,520		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$837	\$837		
Total 535XXX		\$837	\$837		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$17,705	\$17,705		
Total 536XXX		\$17,705	\$17,705		

Total Requirements

\$12,437,556 \$12,437,556

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$872,942	\$872,942		
Total 437XXX		\$872,942	\$872,942		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$11,220,384	\$11,220,384		
438139	TRANS IN-ENCUMBRANCE TF	\$344,230	\$344,230		
Total 438XXX		\$11,564,614	\$11,564,614		
Total Receipts		\$12,437,556	\$12,437,556		

Net Appropriation/Total FTE Count

\$0 \$0 (1.000) (1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385 157395 - 07 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,166,028	\$3,166,028	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$438,621	\$438,621	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$226,089	\$226,089	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$358,148	\$358,148	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$394,592	\$394,592	0.000	0.000
Total 531XXX		\$4,583,478	\$4,583,478	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$24,033	\$24,033		
532199	MISC CONTRACTUAL SERVICES	\$1,387	\$1,387		
532210	ENRG SER -ELECTRICAL	\$14,718	\$14,718		
532220	ENRG SER -NAT.GAS/PROPANE	\$6,949	\$6,949		
532230	ENRG SER -WATER & SEWER	\$143	\$143		
532310	REPAIRS-BUILDINGS	\$6,225	\$6,225		
532331	REPAIRS-MOTOR VEHICLES	\$35,476	\$35,476		
532333	REPAIRS-OTHER EQUIPMENT	\$805	\$805		
532441	MAINT AGRMT-OTHER SOFTWRE	\$937	\$937		
532590	RENT/LEASE OTHER PROPERTY	\$2,197,766	\$2,197,766		
532714	TRANSP-GRND - IN STATE	\$13,402	\$13,402		
532717	TRANSP OTHER - IN STATE	\$138	\$138		
532721	LODGING - IN STATE	\$461	\$461		
532724	MEALS - IN STATE	\$683	\$683		
532724	MEALS - IN STATE	\$4,590	\$4,590		
532811	TELEPHONE SERVICE	\$3,064	\$3,064		
532814	CELLULAR PHONE SERVICES	\$3,567	\$3,567		
532840	POSTAGE, FREIGHT & DELIV	\$374	\$374		
532919	OTHER INSURANCE	\$295	\$295		
532942	OTHER EMP EDUCATIONAL EXP	\$2,395	\$2,395		
Total 532XXX		\$2,317,408	\$2,317,408		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,658	\$6,658		
533140	ENGINEER/DRAFT SUPPLIES	\$1,939	\$1,939		
533150	SECURITY & SAFETY SUPP	\$21,779	\$21,779		
533210	JANITORIAL SUPPLIES	\$7,220	\$7,220		
533260	SAND,GRAVEL,CONCRETE SUPP	\$317,729	\$317,729		
533261	ASPHALT & TAR SUPPLIES	\$1,059,931	\$1,059,931		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385 157395 - 07 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$8,025	\$8,025		
533290	OTHER FACILITY & HARDWARE	\$657,782	\$657,782		
533310	GASOLINE	\$14,611	\$14,611		
533900	OTHER MATERIALS & SUPP	\$17,247	\$17,247		
Total 533XXX		\$2,112,921	\$2,112,921		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$2,240,862	\$2,240,862		
534521	OFFICE EQUIPMENT	\$1,666	\$1,666		
534539	OTHER EQUIPMENT	\$6,253	\$6,253		
Total 534XXX		\$2,248,781	\$2,248,781		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,070	\$1,070		
535890	OTHER ADMIN EXPENSE	\$830	\$830		
535900	OTHER EXPENSES	\$979	\$979		
535940	COLLECTION COSTS	\$3,472	\$3,472		
Total 535XXX		\$6,351	\$6,351		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$685,074	\$685,074		
Total 536XXX		\$685,074	\$685,074		
Total Requirements		\$11,954,013	\$11,954,013		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$281,939	\$281,939		
Total 437XXX		\$281,939	\$281,939		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$11,372,237	\$11,372,237		
438139	TRANS IN-ENCUMBRANCE TF	\$299,837	\$299,837		
Total 438XXX		\$11,672,074	\$11,672,074		
Total Receipts		\$11,954,013	\$11,954,013		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385 157395 - 07 Field**

Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385 157400 - 07 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,409,337	\$3,409,337	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$352,834	\$352,834	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$230,042	\$230,042	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$377,703	\$377,703	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$410,168	\$410,168	0.000	0.000
Total 531XXX		\$4,780,084	\$4,780,084	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$10,969	\$10,969		
532199	MISC CONTRACTUAL SERVICES	\$1,034	\$1,034		
532210	ENRG SER -ELECTRICAL	\$27,749	\$27,749		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,004	\$2,004		
532230	ENRG SER -WATER & SEWER	\$8,567	\$8,567		
532310	REPAIRS-BUILDINGS	\$3,645	\$3,645		
532331	REPAIRS-MOTOR VEHICLES	\$20,784	\$20,784		
532333	REPAIRS-OTHER EQUIPMENT	\$4,803	\$4,803		
532441	MAINT AGRMT-OTHER SOFTWRE	\$30	\$30		
532512	RENT/LEASE-BLDINGS/OFFICE	\$4,855	\$4,855		
532513	RENT/LEASE-OTH FACILITIES	\$27	\$27		
532590	RENT/LEASE OTHER PROPERTY	\$2,296,083	\$2,296,083		
532714	TRANSP-GRND - IN STATE	\$11,837	\$11,837		
532717	TRANSP OTHER - IN STATE	\$197	\$197		
532721	LODGING - IN STATE	\$893	\$893		
532724	MEALS - IN STATE	\$792	\$792		
532724	MEALS - IN STATE	\$4,107	\$4,107		
532811	TELEPHONE SERVICE	\$1,519	\$1,519		
532814	CELLULAR PHONE SERVICES	\$3,064	\$3,064		
532840	POSTAGE, FREIGHT & DELIV	\$368	\$368		
532919	OTHER INSURANCE	\$300	\$300		
532942	OTHER EMP EDUCATIONAL EXP	\$1,758	\$1,758		
Total 532XXX		\$2,405,385	\$2,405,385		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,623	\$2,623		
533140	ENGINEER/DRAFT SUPPLIES	\$574	\$574		
533150	SECURITY & SAFETY SUPP	\$21,880	\$21,880		
533210	JANITORIAL SUPPLIES	\$3,504	\$3,504		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385 157400 - 07 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533260	SAND,GRAVEL,CONCRETE SUPP	\$527,861	\$527,861		
533261	ASPHALT & TAR SUPPLIES	\$734,744	\$734,744		
533280	ROAD SIGNS & SIGNALS	\$58,334	\$58,334		
533290	OTHER FACILITY & HARDWARE	\$442,059	\$442,059		
533310	GASOLINE	\$8,997	\$8,997		
533900	OTHER MATERIALS & SUPP	\$30,942	\$30,942		
Total 533XXX		\$1,831,518	\$1,831,518		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,640,770	\$1,640,770		
534539	OTHER EQUIPMENT	\$287	\$287		
Total 534XXX		\$1,641,057	\$1,641,057		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$692	\$692		
535940	COLLECTION COSTS	\$430	\$430		
Total 535XXX		\$1,122	\$1,122		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$13,323	\$13,323		
Total 536XXX		\$13,323	\$13,323		
Total Requirements		\$10,672,489	\$10,672,489		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$367,365	\$367,365		
Total 437XXX		\$367,365	\$367,365		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$9,035,770	\$9,035,770		
438139	TRANS IN-ENCUMBRANCE TF	\$1,269,354	\$1,269,354		
Total 438XXX		\$10,305,124	\$10,305,124		
Total Receipts		\$10,672,489	\$10,672,489		

Net Appropriation/Total FTE Count	\$0	\$0	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385 157405 - 07 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,378,857	\$1,378,857	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$217,489	\$217,489	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$98,164	\$98,164	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$151,651	\$151,651	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$150,568	\$150,568	0.000	0.000
Total 531XXX		\$1,996,729	\$1,996,729	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$3,693	\$3,693		
532199	MISC CONTRACTUAL SERVICES	\$1,238	\$1,238		
532210	ENRG SER -ELECTRICAL	\$7,809	\$7,809		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,320	\$3,320		
532230	ENRG SER -WATER & SEWER	\$703	\$703		
532310	REPAIRS-BUILDINGS	\$611	\$611		
532331	REPAIRS-MOTOR VEHICLES	\$4,053	\$4,053		
532333	REPAIRS-OTHER EQUIPMENT	\$2,442	\$2,442		
532590	RENT/LEASE OTHER PROPERTY	\$364,295	\$364,295		
532714	TRANSP-GRND - IN STATE	\$2,110	\$2,110		
532717	TRANSP OTHER - IN STATE	\$146	\$146		
532721	LODGING - IN STATE	\$408	\$408		
532724	MEALS - IN STATE	\$215	\$215		
532724	MEALS - IN STATE	\$1,137	\$1,137		
532811	TELEPHONE SERVICE	\$2,800	\$2,800		
532814	CELLULAR PHONE SERVICES	\$2,221	\$2,221		
532919	OTHER INSURANCE	\$111	\$111		
532942	OTHER EMP EDUCATIONAL EXP	\$761	\$761		
Total 532XXX		\$398,073	\$398,073		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,231	\$3,231		
533150	SECURITY & SAFETY SUPP	\$14,374	\$14,374		
533210	JANITORIAL SUPPLIES	\$3,305	\$3,305		
533260	SAND,GRAVEL,CONCRETE SUPP	\$134,189	\$134,189		
533261	ASPHALT & TAR SUPPLIES	\$17,796	\$17,796		
533280	ROAD SIGNS & SIGNALS	\$1,896	\$1,896		
533290	OTHER FACILITY & HARDWARE	\$560,070	\$560,070		
533310	GASOLINE	\$5,033	\$5,033		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385 157405 - 07 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$6,489	\$6,489		
Total 533XXX		\$746,383	\$746,383		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$32,867	\$32,867		
534431	OTH STR-GENERAL CONTRACTS	\$982,886	\$982,886		
534539	OTHER EQUIPMENT	\$864	\$864		
Total 534XXX		\$1,016,617	\$1,016,617		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$233	\$233		
535890	OTHER ADMIN EXPENSE	\$194	\$194		
Total 535XXX		\$427	\$427		
Total Requirements		\$4,158,229	\$4,158,229		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$155,953	\$155,953		
Total 437XXX		\$155,953	\$155,953		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$3,984,992	\$3,984,992		
438139	TRANS IN-ENCUMBRANCE TF	\$17,284	\$17,284		
Total 438XXX		\$4,002,276	\$4,002,276		
Total Receipts		\$4,158,229	\$4,158,229		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157410 - Construction and Maintenance - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,110,171	\$7,110,171	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$1,121,294	\$1,121,294	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$508,203	\$508,203	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$785,750	\$785,750	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$597,080	\$597,080	0.000	0.000
Total 531XXX		\$10,122,498	\$10,122,498	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$3,816	\$3,816		
532174	WASTE DISPOSAL	\$2,418	\$2,418		
532199	MISC CONTRACTUAL SERVICES	\$702,342	\$702,342		
532210	ENRG SER -ELECTRICAL	\$35,248	\$35,248		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,000	\$3,000		
532230	ENRG SER -WATER & SEWER	\$900	\$900		
532310	REPAIRS-BUILDINGS	\$1,620	\$1,620		
532331	REPAIRS-MOTOR VEHICLES	\$19,169	\$19,169		
532333	REPAIRS-OTHER EQUIPMENT	\$19,588	\$19,588		
532430	MAINT AGREEMENT-EQUIP	\$177	\$177		
532441	MAINT AGRMT-OTHER SOFTWRE	\$184	\$184		
532512	RENT/LEASE-BLDINGS/OFFICE	\$74,265	\$74,265		
532590	RENT/LEASE OTHER PROPERTY	\$1,243,077	\$1,243,077		
532714	TRANSP-GRND - IN STATE	\$90,899	\$90,899		
532717	TRANSP OTHER - IN STATE	\$860	\$860		
532721	LODGING - IN STATE	\$880	\$880		
532724	MEALS - IN STATE	\$406	\$406		
532724	MEALS - IN STATE	\$457	\$457		
532811	TELEPHONE SERVICE	\$11,250	\$11,250		
532814	CELLULAR PHONE SERVICES	\$29,233	\$29,233		
532840	POSTAGE, FREIGHT & DELIV	\$1,925	\$1,925		
532850	PRINT,BIND,DUPLICATE	\$1,115	\$1,115		
532900	OTHER SERVICES	\$207	\$207		
532919	OTHER INSURANCE	\$3,094	\$3,094		
532930	REGISTRATION FEES	\$777	\$777		
532942	OTHER EMP EDUCATIONAL EXP	\$7,501	\$7,501		
Total 532XXX		\$2,254,408	\$2,254,408		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157410 - Construction and Maintenance - Field

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$21,887	\$21,887		
533130	PHOTOGRAPHIC SUPPLIES	\$695	\$695		
533140	ENGINEER/DRAFT SUPPLIES	\$3,057	\$3,057		
533150	SECURITY & SAFETY SUPP	\$14,612	\$14,612		
533210	JANITORIAL SUPPLIES	\$3,570	\$3,570		
533260	SAND,GRAVEL,CONCRETE SUPP	\$50	\$50		
533261	ASPHALT & TAR SUPPLIES	\$1,515	\$1,515		
533280	ROAD SIGNS & SIGNALS	\$95,494	\$95,494		
533290	OTHER FACILITY & HARDWARE	\$7,163	\$7,163		
533310	GASOLINE	\$84	\$84		
533710	SCIENTIFIC SUPPLIES	\$1,586	\$1,586		
533900	OTHER MATERIALS & SUPP	\$6,220	\$6,220		
Total 533XXX		\$155,933	\$155,933		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$20,640	\$20,640		
534431	OTH STR-GENERAL CONTRACTS	\$89,107,286	\$89,107,286		
534511	FURN-OFFICE	\$128	\$128		
534521	OFFICE EQUIPMENT	\$2,332	\$2,332		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,626	\$2,626		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,908	\$2,908		
534524	EQUIP-ENGINRING/DRFTING	\$50	\$50		
534530	OTHER DP EQUIPMENT	\$170	\$170		
534534	PC/PRINTER EQUIPMENT	\$544	\$544		
534539	OTHER EQUIPMENT	\$1,946	\$1,946		
Total 534XXX		\$89,138,630	\$89,138,630		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,012	\$1,012		
535324	OTHER INTEREST PAYMENTS	\$13,740	\$13,740		
Total 535XXX		\$14,752	\$14,752		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$345,400	\$345,400		
Total 536XXX		\$345,400	\$345,400		
Total Requirements		\$102,031,621	\$102,031,621		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157410 - Construction and Maintenance - Field

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,237,187	\$1,237,187		
Total 437XXX		\$1,237,187	\$1,237,187		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$98,606,320	\$98,606,320		
438139	TRANS IN-ENCUMBRANCE TF	\$2,188,114	\$2,188,114		
Total 438XXX		\$100,794,434	\$100,794,434		

Total Receipts

\$102,031,621	\$102,031,621		
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Net Appropriation/Total FTE Count

\$0	\$0	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415 157420 - 08 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,187,613	\$5,187,613	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$280,442	\$280,442	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$333,336	\$333,336	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$580,137	\$580,137	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$612,656	\$612,656	0.000	0.000
Total 531XXX		\$6,994,184	\$6,994,184	(3.000)	(3.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$1,062	\$1,062		
532174	WASTE DISPOSAL	\$23,615	\$23,615		
532199	MISC CONTRACTUAL SERVICES	\$20,487	\$20,487		
532210	ENRG SER -ELECTRICAL	\$12,198	\$12,198		
532220	ENRG SER -NAT.GAS/PROPANE	\$6,488	\$6,488		
532230	ENRG SER -WATER & SEWER	\$7,210	\$7,210		
532310	REPAIRS-BUILDINGS	\$691	\$691		
532331	REPAIRS-MOTOR VEHICLES	\$5,542	\$5,542		
532333	REPAIRS-OTHER EQUIPMENT	\$5,529	\$5,529		
532441	MAINT AGRMT-OTHER SOFTWRE	\$30	\$30		
532522	RENT/LEASE-DP EQUIPMENT	\$698	\$698		
532590	RENT/LEASE OTHER PROPERTY	\$2,372,697	\$2,372,697		
532714	TRANSP-GRND - IN STATE	\$27,798	\$27,798		
532715	TRANS GRND-OUT STA,IN US	\$3	\$3		
532717	TRANSP OTHER - IN STATE	\$25	\$25		
532721	LODGING - IN STATE	\$828	\$828		
532724	MEALS - IN STATE	\$967	\$967		
532724	MEALS - IN STATE	\$5,920	\$5,920		
532725	MEALS-OUT OF STATE,IN US	\$22	\$22		
532811	TELEPHONE SERVICE	\$2,551	\$2,551		
532812	TELECOMMUN DATA CHRNG	\$1,102	\$1,102		
532814	CELLULAR PHONE SERVICES	\$6,179	\$6,179		
532821	COMPUTER/DATA PROCESS SVC	\$350	\$350		
532840	POSTAGE, FREIGHT & DELIV	\$1,322	\$1,322		
532860	ADVERTISING	\$503	\$503		
532919	OTHER INSURANCE	\$459	\$459		
532930	REGISTRATION FEES	\$227	\$227		
532942	OTHER EMP EDUCATIONAL EXP	\$6,971	\$6,971		
Total 532XXX		\$2,511,474	\$2,511,474		

533XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415 157420 - 08 Field**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,738	\$10,738		
533130	PHOTOGRAPHIC SUPPLIES	\$7	\$7		
533140	ENGINEER/DRAFT SUPPLIES	\$4,222	\$4,222		
533150	SECURITY & SAFETY SUPP	\$27,928	\$27,928		
533210	JANITORIAL SUPPLIES	\$8,049	\$8,049		
533260	SAND,GRAVEL,CONCRETE SUPP	\$449,520	\$449,520		
533261	ASPHALT & TAR SUPPLIES	\$1,187,037	\$1,187,037		
533280	ROAD SIGNS & SIGNALS	\$20,051	\$20,051		
533290	OTHER FACILITY & HARDWARE	\$247,267	\$247,267		
533310	GASOLINE	\$17,872	\$17,872		
533900	OTHER MATERIALS & SUPP	\$27,592	\$27,592		
Total 533XXX		\$2,000,283	\$2,000,283		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$3,799,901	\$3,799,901		
534528	EQUIP-VOICE COMMUNICATION	\$1,214	\$1,214		
534534	PC/PRINTER EQUIPMENT	\$900	\$900		
534539	OTHER EQUIPMENT	\$4,343	\$4,343		
534710	COMPUTER SOFTWARE	\$470	\$470		
Total 534XXX		\$3,806,828	\$3,806,828		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$240	\$240		
535610	ACC RECEIVABLE WRITEOFFS	\$15,732	\$15,732		
535890	OTHER ADMIN EXPENSE	\$1,483	\$1,483		
535900	OTHER EXPENSES	\$295	\$295		
535940	COLLECTION COSTS	\$1,696	\$1,696		
Total 535XXX		\$19,446	\$19,446		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$184,856	\$184,856		
Total 536XXX		\$184,856	\$184,856		

Total Requirements

\$15,517,071	\$15,517,071
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415 157420 - 08 Field**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,195,521	\$1,195,521		
Total 437XXX		\$1,195,521	\$1,195,521		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$12,420,758	\$12,420,758		
438139	TRANS IN-ENCUMBRANCE TF	\$1,900,792	\$1,900,792		
Total 438XXX		\$14,321,550	\$14,321,550		

Total Receipts

		\$15,517,071	\$15,517,071		
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Net Appropriation/Total FTE Count

		\$0	\$0	(3.000)	(3.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415 157425 - 08 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,731,771	\$3,731,771	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$109,800	\$109,800	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$232,201	\$232,201	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$416,303	\$416,303	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$467,280	\$467,280	0.000	0.000
Total 531XXX		\$4,957,355	\$4,957,355	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$87	\$87		
532174	WASTE DISPOSAL	\$15,409	\$15,409		
532175	SECURITY SERVICES	\$248	\$248		
532199	MISC CONTRACTUAL SERVICES	\$1,093	\$1,093		
532210	ENRG SER -ELECTRICAL	\$16,585	\$16,585		
532220	ENRG SER -NAT.GAS/PROPANE	\$6,774	\$6,774		
532230	ENRG SER -WATER & SEWER	\$2,959	\$2,959		
532310	REPAIRS-BUILDINGS	\$772	\$772		
532331	REPAIRS-MOTOR VEHICLES	\$22,632	\$22,632		
532333	REPAIRS-OTHER EQUIPMENT	\$3,536	\$3,536		
532441	MAINT AGRMT-OTHER SOFTWRE	\$45	\$45		
532590	RENT/LEASE OTHER PROPERTY	\$1,920,286	\$1,920,286		
532714	TRANSP-GRND - IN STATE	\$17,535	\$17,535		
532721	LODGING - IN STATE	\$81	\$81		
532724	MEALS - IN STATE	\$219	\$219		
532724	MEALS - IN STATE	\$2,263	\$2,263		
532811	TELEPHONE SERVICE	\$3,897	\$3,897		
532812	TELECOMMUN DATA CHRG	\$175	\$175		
532814	CELLULAR PHONE SERVICES	\$3,090	\$3,090		
532821	COMPUTER/DATA PROCESS SVC	\$117	\$117		
532840	POSTAGE, FREIGHT & DELIV	\$1,270	\$1,270		
532860	ADVERTISING	\$355	\$355		
532919	OTHER INSURANCE	\$329	\$329		
532930	REGISTRATION FEES	\$180	\$180		
532942	OTHER EMP EDUCATIONAL EXP	\$3,823	\$3,823		
Total 532XXX		\$2,023,760	\$2,023,760		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,848	\$6,848		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415 157425 - 08 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$33	\$33		
533140	ENGINEER/DRAFT SUPPLIES	\$53	\$53		
533150	SECURITY & SAFETY SUPP	\$20,835	\$20,835		
533210	JANITORIAL SUPPLIES	\$10,267	\$10,267		
533260	SAND,GRAVEL,CONCRETE SUPP	\$318,406	\$318,406		
533261	ASPHALT & TAR SUPPLIES	\$1,025,593	\$1,025,593		
533280	ROAD SIGNS & SIGNALS	\$15,057	\$15,057		
533290	OTHER FACILITY & HARDWARE	\$157,212	\$157,212		
533310	GASOLINE	\$12,461	\$12,461		
533340	TIRES & TUBES	\$9	\$9		
533900	OTHER MATERIALS & SUPP	\$48,505	\$48,505		
Total 533XXX		\$1,615,279	\$1,615,279		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$4,324,406	\$4,324,406		
534511	FURN-OFFICE	\$466	\$466		
534528	EQUIP-VOICE COMMUNICATION	\$1,100	\$1,100		
534528	EQUIP-VOICE COMMUNICATION	\$1,762	\$1,762		
534534	PC/PRINTER EQUIPMENT	\$450	\$450		
534539	OTHER EQUIPMENT	\$2,290	\$2,290		
534710	COMPUTER SOFTWARE	\$70	\$70		
Total 534XXX		\$4,330,544	\$4,330,544		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$147	\$147		
535610	ACC RECEIVABLE WRITEOFFS	\$3,597	\$3,597		
535890	OTHER ADMIN EXPENSE	\$792	\$792		
535900	OTHER EXPENSES	\$1,020	\$1,020		
535940	COLLECTION COSTS	\$1,273	\$1,273		
Total 535XXX		\$6,829	\$6,829		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$40,728	\$40,728		
Total 536XXX		\$40,728	\$40,728		

Total Requirements

\$12,974,495	\$12,974,495
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Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415 157425 - 08 Field**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$608,304	\$608,304		
Total 437XXX		\$608,304	\$608,304		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$11,891,204	\$11,891,204		
438139	TRANS IN-ENCUMBRANCE TF	\$474,987	\$474,987		
Total 438XXX		\$12,366,191	\$12,366,191		

Total Receipts

		\$12,974,495	\$12,974,495		
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Net Appropriation/Total FTE Count

		\$0	\$0	(2.000)	(2.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415 157430 - 08 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,464,060	\$3,464,060	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$46,342	\$46,342	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$210,364	\$210,364	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$384,706	\$384,706	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$425,744	\$425,744	0.000	0.000
Total 531XXX		\$4,531,216	\$4,531,216	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$2,773	\$2,773		
532174	WASTE DISPOSAL	\$5,087	\$5,087		
532175	SECURITY SERVICES	\$897	\$897		
532199	MISC CONTRACTUAL SERVICES	\$20,845	\$20,845		
532210	ENRG SER -ELECTRICAL	\$15,236	\$15,236		
532220	ENRG SER -NAT.GAS/PROPANE	\$421	\$421		
532230	ENRG SER -WATER & SEWER	\$2,446	\$2,446		
532310	REPAIRS-BUILDINGS	\$850	\$850		
532331	REPAIRS-MOTOR VEHICLES	\$23,794	\$23,794		
532333	REPAIRS-OTHER EQUIPMENT	\$2,415	\$2,415		
532441	MAINT AGRMT-OTHER SOFTWRE	\$45	\$45		
532590	RENT/LEASE OTHER PROPERTY	\$2,107,689	\$2,107,689		
532714	TRANSP-GRND - IN STATE	\$25,744	\$25,744		
532721	LODGING - IN STATE	\$220	\$220		
532724	MEALS - IN STATE	\$739	\$739		
532724	MEALS - IN STATE	\$1,597	\$1,597		
532811	TELEPHONE SERVICE	\$4,085	\$4,085		
532812	TELECOMMUN DATA CHRG	\$175	\$175		
532814	CELLULAR PHONE SERVICES	\$2,850	\$2,850		
532821	COMPUTER/DATA PROCESS SVC	\$128	\$128		
532840	POSTAGE, FREIGHT & DELIV	\$522	\$522		
532860	ADVERTISING	\$434	\$434		
532919	OTHER INSURANCE	\$312	\$312		
532930	REGISTRATION FEES	\$125	\$125		
532942	OTHER EMP EDUCATIONAL EXP	\$3,075	\$3,075		
Total 532XXX		\$2,222,504	\$2,222,504		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,648	\$5,648		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415 157430 - 08 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$8	\$8		
533140	ENGINEER/DRAFT SUPPLIES	\$128	\$128		
533150	SECURITY & SAFETY SUPP	\$22,053	\$22,053		
533210	JANITORIAL SUPPLIES	\$11,109	\$11,109		
533260	SAND,GRAVEL,CONCRETE SUPP	\$254,051	\$254,051		
533261	ASPHALT & TAR SUPPLIES	\$1,156,517	\$1,156,517		
533280	ROAD SIGNS & SIGNALS	\$17,693	\$17,693		
533290	OTHER FACILITY & HARDWARE	\$326,998	\$326,998		
533310	GASOLINE	\$28,902	\$28,902		
533900	OTHER MATERIALS & SUPP	\$52,194	\$52,194		
Total 533XXX		\$1,875,301	\$1,875,301		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$3,278,918	\$3,278,918		
534528	EQUIP-VOICE COMMUNICATION	\$1,102	\$1,102		
534534	PC/PRINTER EQUIPMENT	\$952	\$952		
534539	OTHER EQUIPMENT	\$3,809	\$3,809		
534710	COMPUTER SOFTWARE	\$70	\$70		
Total 534XXX		\$3,284,851	\$3,284,851		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,970	\$1,970		
535610	ACC RECEIVABLE WRITEOFFS	\$4,632	\$4,632		
535890	OTHER ADMIN EXPENSE	\$958	\$958		
535900	OTHER EXPENSES	\$551	\$551		
535940	COLLECTION COSTS	\$1,387	\$1,387		
Total 535XXX		\$9,498	\$9,498		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$49,954	\$49,954		
Total 536XXX		\$49,954	\$49,954		

Total Requirements

\$11,973,324 \$11,973,324

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415 157430 - 08 Field**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$546,607	\$546,607		
Total 437XXX		\$546,607	\$546,607		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$10,904,803	\$10,904,803		
438139	TRANS IN-ENCUMBRANCE TF	\$521,914	\$521,914		
Total 438XXX		\$11,426,717	\$11,426,717		

Total Receipts

\$11,973,324	\$11,973,324		
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Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415 157435 - 08 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,981,057	\$1,981,057	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$31,200	\$31,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$119,520	\$119,520	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$217,884	\$217,884	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$218,064	\$218,064	0.000	0.000
Total 531XXX		\$2,567,725	\$2,567,725	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$7,747	\$7,747		
532199	MISC CONTRACTUAL SERVICES	\$186	\$186		
532210	ENRG SER -ELECTRICAL	\$11,117	\$11,117		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,852	\$2,852		
532230	ENRG SER -WATER & SEWER	\$2,167	\$2,167		
532310	REPAIRS-BUILDINGS	\$71	\$71		
532331	REPAIRS-MOTOR VEHICLES	\$2,045	\$2,045		
532333	REPAIRS-OTHER EQUIPMENT	\$4,774	\$4,774		
532390	REPAIRS-OTHER	\$17	\$17		
532441	MAINT AGRMT-OTHER SOFTWRE	\$75	\$75		
532590	RENT/LEASE OTHER PROPERTY	\$579,588	\$579,588		
532714	TRANSP-GRND - IN STATE	\$20,725	\$20,725		
532721	LODGING - IN STATE	\$224	\$224		
532724	MEALS - IN STATE	\$109	\$109		
532724	MEALS - IN STATE	\$263	\$263		
532811	TELEPHONE SERVICE	\$4,298	\$4,298		
532814	CELLULAR PHONE SERVICES	\$2,503	\$2,503		
532840	POSTAGE, FREIGHT & DELIV	\$355	\$355		
532860	ADVERTISING	\$73	\$73		
532919	OTHER INSURANCE	\$159	\$159		
532942	OTHER EMP EDUCATIONAL EXP	\$1,358	\$1,358		
Total 532XXX		\$640,706	\$640,706		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,189	\$3,189		
533150	SECURITY & SAFETY SUPP	\$13,612	\$13,612		
533210	JANITORIAL SUPPLIES	\$3,649	\$3,649		
533260	SAND,GRAVEL,CONCRETE SUPP	\$67,238	\$67,238		
533261	ASPHALT & TAR SUPPLIES	\$6,903	\$6,903		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415 157435 - 08 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$3,463	\$3,463		
533290	OTHER FACILITY & HARDWARE	\$325,275	\$325,275		
533310	GASOLINE	\$11,308	\$11,308		
533900	OTHER MATERIALS & SUPP	\$21,711	\$21,711		
Total 533XXX		\$456,348	\$456,348		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$135,508	\$135,508		
534431	OTH STR-GENERAL CONTRACTS	\$484,653	\$484,653		
534511	FURN-OFFICE	\$536	\$536		
534534	PC/PRINTER EQUIPMENT	\$363	\$363		
534539	OTHER EQUIPMENT	\$1,172	\$1,172		
534710	COMPUTER SOFTWARE	\$117	\$117		
Total 534XXX		\$622,349	\$622,349		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$549	\$549		
535900	OTHER EXPENSES	\$39	\$39		
Total 535XXX		\$588	\$588		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$9,692	\$9,692		
Total 536XXX		\$9,692	\$9,692		
Total Requirements		\$4,297,408	\$4,297,408		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$288,466	\$288,466		
Total 437XXX		\$288,466	\$288,466		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$4,002,591	\$4,002,591		
438139	TRANS IN-ENCUMBRANCE TF	\$6,351	\$6,351		
Total 438XXX		\$4,008,942	\$4,008,942		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415 157435 - 08 Field**

Receipts

Total Receipts

\$4,297,408 \$4,297,408

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157440 - Construction and Maintenance - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,403,093	\$4,403,093	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$187,200	\$187,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$277,404	\$277,404	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$489,355	\$489,355	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$394,592	\$394,592	0.000	0.000
Total 531XXX		\$5,751,644	\$5,751,644	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$1,056	\$1,056		
532174	WASTE DISPOSAL	\$873	\$873		
532199	MISC CONTRACTUAL SERVICES	\$3,500,231	\$3,500,231		
532210	ENRG SER -ELECTRICAL	\$23,152	\$23,152		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,996	\$2,996		
532230	ENRG SER -WATER & SEWER	\$1,585	\$1,585		
532310	REPAIRS-BUILDINGS	\$508	\$508		
532331	REPAIRS-MOTOR VEHICLES	\$1,181	\$1,181		
532333	REPAIRS-OTHER EQUIPMENT	\$2,937	\$2,937		
532441	MAINT AGRMT-OTHER SOFTWRE	\$171	\$171		
532511	RENT/LEASE -LAND	\$1,763	\$1,763		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,069	\$7,069		
532522	RENT/LEASE-DP EQUIPMENT	\$678	\$678		
532590	RENT/LEASE OTHER PROPERTY	\$654,976	\$654,976		
532714	TRANSP-GRND - IN STATE	\$68,562	\$68,562		
532721	LODGING - IN STATE	\$610	\$610		
532724	MEALS - IN STATE	\$83	\$83		
532724	MEALS - IN STATE	\$295	\$295		
532811	TELEPHONE SERVICE	\$12,016	\$12,016		
532814	CELLULAR PHONE SERVICES	\$11,779	\$11,779		
532840	POSTAGE, FREIGHT & DELIV	\$761	\$761		
532860	ADVERTISING	\$206	\$206		
532919	OTHER INSURANCE	\$822	\$822		
532930	REGISTRATION FEES	\$657	\$657		
532942	OTHER EMP EDUCATIONAL EXP	\$7,072	\$7,072		
Total 532XXX		\$4,302,039	\$4,302,039		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$16,578	\$16,578		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157440 - Construction and Maintenance - Field

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$102	\$102		
533140	ENGINEER/DRAFT SUPPLIES	\$124	\$124		
533150	SECURITY & SAFETY SUPP	\$10,414	\$10,414		
533210	JANITORIAL SUPPLIES	\$2,372	\$2,372		
533261	ASPHALT & TAR SUPPLIES	\$473	\$473		
533280	ROAD SIGNS & SIGNALS	\$70,747	\$70,747		
533290	OTHER FACILITY & HARDWARE	\$7,633	\$7,633		
533310	GASOLINE	\$65	\$65		
533710	SCIENTIFIC SUPPLIES	\$982	\$982		
533900	OTHER MATERIALS & SUPP	\$6,858	\$6,858		
Total 533XXX		\$116,348	\$116,348		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$99,187,898	\$99,187,898		
534511	FURN-OFFICE	\$646	\$646		
534524	EQUIP-ENGINRING/DRFTING	\$137	\$137		
534534	PC/PRINTER EQUIPMENT	\$857	\$857		
534539	OTHER EQUIPMENT	\$1,976	\$1,976		
Total 534XXX		\$99,191,514	\$99,191,514		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535324	OTHER INTEREST PAYMENTS	\$7,553	\$7,553		
535890	OTHER ADMIN EXPENSE	\$53	\$53		
Total 535XXX		\$7,606	\$7,606		
Total Requirements		\$109,369,151	\$109,369,151		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$602,216	\$602,216		
Total 437XXX		\$602,216	\$602,216		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$5,422	\$5,422		
438137	TRANS IN-ENCUMBRANCE HF	\$96,822,503	\$96,822,503		
438139	TRANS IN-ENCUMBRANCE TF	\$11,939,010	\$11,939,010		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157440 - Construction and Maintenance - Field

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$108,766,935	\$108,766,935		
Total Receipts		\$109,369,151	\$109,369,151		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445 157450 - 09 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,986,501	\$3,986,501	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$149,291	\$149,291	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$251,165	\$251,165	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$445,952	\$445,952	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$446,512	\$446,512	0.000	0.000
Total 531XXX		\$5,279,421	\$5,279,421	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$1,984	\$1,984		
532173	JANITORIAL SERVICES	\$1,144	\$1,144		
532174	WASTE DISPOSAL	\$12,739	\$12,739		
532199	MISC CONTRACTUAL SERVICES	\$874	\$874		
532210	ENRG SER -ELECTRICAL	\$26,644	\$26,644		
532220	ENRG SER -NAT.GAS/PROPANE	\$5,652	\$5,652		
532230	ENRG SER -WATER & SEWER	\$4,428	\$4,428		
532310	REPAIRS-BUILDINGS	\$52,875	\$52,875		
532331	REPAIRS-MOTOR VEHICLES	\$219,179	\$219,179		
532333	REPAIRS-OTHER EQUIPMENT	\$4,631	\$4,631		
532390	REPAIRS-OTHER	\$770	\$770		
532430	MAINT AGREEMENT-EQUIP	\$382	\$382		
532441	MAINT AGRMT-OTHER SOFTWRE	\$30	\$30		
532590	RENT/LEASE OTHER PROPERTY	\$2,965,051	\$2,965,051		
532714	TRANSP-GRND - IN STATE	\$16,013	\$16,013		
532721	LODGING - IN STATE	\$758	\$758		
532724	MEALS - IN STATE	\$89	\$89		
532724	MEALS - IN STATE	\$3,417	\$3,417		
532725	MEALS-OUT OF STATE,IN US	\$25	\$25		
532811	TELEPHONE SERVICE	\$9,146	\$9,146		
532814	CELLULAR PHONE SERVICES	\$12,528	\$12,528		
532840	POSTAGE, FREIGHT & DELIV	\$1,434	\$1,434		
532850	PRINT,BIND,DUPLICATE	\$166	\$166		
532860	ADVERTISING	\$480	\$480		
532919	OTHER INSURANCE	\$326	\$326		
532942	OTHER EMP EDUCATIONAL EXP	\$1,017	\$1,017		
Total 532XXX		\$3,341,782	\$3,341,782		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445 157450 - 09 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$15,131	\$15,131		
533130	PHOTOGRAPHIC SUPPLIES	\$52	\$52		
533140	ENGINEER/DRAFT SUPPLIES	\$1,549	\$1,549		
533150	SECURITY & SAFETY SUPP	\$33,704	\$33,704		
533210	JANITORIAL SUPPLIES	\$13,622	\$13,622		
533260	SAND,GRAVEL,CONCRETE SUPP	\$806,587	\$806,587		
533261	ASPHALT & TAR SUPPLIES	\$2,453,796	\$2,453,796		
533280	ROAD SIGNS & SIGNALS	\$54,583	\$54,583		
533290	OTHER FACILITY & HARDWARE	\$589,709	\$589,709		
533310	GASOLINE	\$28,946	\$28,946		
533340	TIRES & TUBES	\$379	\$379		
533900	OTHER MATERIALS & SUPP	\$139,753	\$139,753		
Total 533XXX		\$4,137,811	\$4,137,811		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$53	\$53		
534431	OTH STR-GENERAL CONTRACTS	\$6,679,035	\$6,679,035		
534511	FURN-OFFICE	\$5,388	\$5,388		
534521	OFFICE EQUIPMENT	\$2,808	\$2,808		
534528	EQUIP-VOICE COMMUNICATION	\$5,656	\$5,656		
534534	PC/PRINTER EQUIPMENT	\$1,183	\$1,183		
534539	OTHER EQUIPMENT	\$12,393	\$12,393		
534539	OTHER EQUIPMENT	\$16,313	\$16,313		
534710	COMPUTER SOFTWARE	\$47	\$47		
Total 534XXX		\$6,722,876	\$6,722,876		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$190	\$190		
535610	ACC RECEIVABLE WRITEOFFS	\$12,775	\$12,775		
535890	OTHER ADMIN EXPENSE	\$950	\$950		
535940	COLLECTION COSTS	\$4,412	\$4,412		
Total 535XXX		\$18,327	\$18,327		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$736,999	\$736,999		
Total 536XXX		\$736,999	\$736,999		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445 157450 - 09 Field**

Requirements

Total Requirements \$20,237,216 \$20,237,216

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$658,968	\$658,968		
Total 437XXX		\$658,968	\$658,968		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$18,099,580	\$18,099,580		
438139	TRANS IN-ENCUMBRANCE TF	\$1,478,668	\$1,478,668		
Total 438XXX		\$19,578,248	\$19,578,248		
Total Receipts		\$20,237,216	\$20,237,216		
Net Appropriation/Total FTE Count		\$0	\$0	(2.000)	(2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445 157455 - 09 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,941,616	\$5,941,616	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$393,008	\$393,008	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$385,184	\$385,184	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$660,563	\$660,563	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$628,232	\$628,232	0.000	0.000
Total 531XXX		\$8,008,603	\$8,008,603	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$1,548	\$1,548		
532173	JANITORIAL SERVICES	\$100	\$100		
532174	WASTE DISPOSAL	\$130,112	\$130,112		
532199	MISC CONTRACTUAL SERVICES	\$2,442	\$2,442		
532210	ENRG SER -ELECTRICAL	\$41,389	\$41,389		
532220	ENRG SER -NAT.GAS/PROPANE	\$8,163	\$8,163		
532230	ENRG SER -WATER & SEWER	\$4,725	\$4,725		
532310	REPAIRS-BUILDINGS	\$77,305	\$77,305		
532331	REPAIRS-MOTOR VEHICLES	\$23,287	\$23,287		
532333	REPAIRS-OTHER EQUIPMENT	\$13,236	\$13,236		
532430	MAINT AGREEMENT-EQUIP	\$42	\$42		
532441	MAINT AGRMT-OTHER SOFTWRE	\$45	\$45		
532590	RENT/LEASE OTHER PROPERTY	\$2,938,447	\$2,938,447		
532714	TRANSP-GRND - IN STATE	\$24,786	\$24,786		
532717	TRANSP OTHER - IN STATE	\$102	\$102		
532721	LODGING - IN STATE	\$904	\$904		
532724	MEALS - IN STATE	\$534	\$534		
532724	MEALS - IN STATE	\$5,783	\$5,783		
532811	TELEPHONE SERVICE	\$7,739	\$7,739		
532814	CELLULAR PHONE SERVICES	\$14,769	\$14,769		
532840	POSTAGE, FREIGHT & DELIV	\$1,649	\$1,649		
532850	PRINT,BIND,DUPLICATE	\$570	\$570		
532860	ADVERTISING	\$855	\$855		
532919	OTHER INSURANCE	\$461	\$461		
532930	REGISTRATION FEES	\$64	\$64		
532942	OTHER EMP EDUCATIONAL EXP	\$3,312	\$3,312		
Total 532XXX		\$3,302,369	\$3,302,369		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445 157455 - 09 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$28,646	\$28,646		
533120	DATA PROCESSING SUPPLIES	\$15	\$15		
533140	ENGINEER/DRAFT SUPPLIES	\$6,976	\$6,976		
533150	SECURITY & SAFETY SUPP	\$60,877	\$60,877		
533210	JANITORIAL SUPPLIES	\$32,266	\$32,266		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,233,262	\$1,233,262		
533261	ASPHALT & TAR SUPPLIES	\$2,400,229	\$2,400,229		
533280	ROAD SIGNS & SIGNALS	\$47,325	\$47,325		
533290	OTHER FACILITY & HARDWARE	\$659,228	\$659,228		
533310	GASOLINE	\$21,458	\$21,458		
533710	SCIENTIFIC SUPPLIES	\$1,957	\$1,957		
533900	OTHER MATERIALS & SUPP	\$214,925	\$214,925		
Total 533XXX		\$4,707,164	\$4,707,164		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$63	\$63		
534431	OTH STR-GENERAL CONTRACTS	\$9,016,770	\$9,016,770		
534511	FURN-OFFICE	\$303	\$303		
534521	OFFICE EQUIPMENT	\$2,864	\$2,864		
534524	EQUIP-ENGINRING/DRFTING	\$3,733	\$3,733		
534528	EQUIP-VOICE COMMUNICATION	\$11,485	\$11,485		
534534	PC/PRINTER EQUIPMENT	\$613	\$613		
534539	OTHER EQUIPMENT	\$1,977	\$1,977		
534539	OTHER EQUIPMENT	\$15,292	\$15,292		
534710	COMPUTER SOFTWARE	\$70	\$70		
Total 534XXX		\$9,053,170	\$9,053,170		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$623	\$623		
535610	ACC RECEIVABLE WRITEOFFS	\$49,444	\$49,444		
535890	OTHER ADMIN EXPENSE	\$1,250	\$1,250		
535900	OTHER EXPENSES	\$669	\$669		
535940	COLLECTION COSTS	\$9,810	\$9,810		
Total 535XXX		\$61,796	\$61,796		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445 157455 - 09 Field**

Requirements

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$2,715,570	\$2,715,570		
Total 536XXX		\$2,715,570	\$2,715,570		
Total Requirements		\$27,848,672	\$27,848,672		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,223,817	\$1,223,817		
Total 437XXX		\$1,223,817	\$1,223,817		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$25,099,115	\$25,099,115		
438139	TRANS IN-ENCUMBRANCE TF	\$1,525,740	\$1,525,740		
Total 438XXX		\$26,624,855	\$26,624,855		
Total Receipts		\$27,848,672	\$27,848,672		
Net Appropriation/Total FTE Count		\$0	\$0	(2.000)	(2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445 157460 - 09 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,722,426	\$1,722,426	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$63,461	\$63,461	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$106,697	\$106,697	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$189,442	\$189,442	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$176,528	\$176,528	0.000	0.000
Total 531XXX		\$2,258,554	\$2,258,554	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$85	\$85		
532174	WASTE DISPOSAL	\$9,379	\$9,379		
532199	MISC CONTRACTUAL SERVICES	\$53	\$53		
532210	ENRG SER -ELECTRICAL	\$10,986	\$10,986		
532220	ENRG SER -NAT.GAS/PROPANE	\$6,219	\$6,219		
532230	ENRG SER -WATER & SEWER	\$4,873	\$4,873		
532310	REPAIRS-BUILDINGS	\$7,992	\$7,992		
532331	REPAIRS-MOTOR VEHICLES	\$1,873	\$1,873		
532333	REPAIRS-OTHER EQUIPMENT	\$1,963	\$1,963		
532430	MAINT AGREEMENT-EQUIP	\$919	\$919		
532441	MAINT AGRMT-OTHER SOFTWRE	\$62	\$62		
532590	RENT/LEASE OTHER PROPERTY	\$710,284	\$710,284		
532714	TRANSP-GRND - IN STATE	\$8,829	\$8,829		
532721	LODGING - IN STATE	\$489	\$489		
532724	MEALS - IN STATE	\$252	\$252		
532724	MEALS - IN STATE	\$643	\$643		
532811	TELEPHONE SERVICE	\$3,513	\$3,513		
532814	CELLULAR PHONE SERVICES	\$2,557	\$2,557		
532840	POSTAGE, FREIGHT & DELIV	\$109	\$109		
532850	PRINT,BIND,DUPLICATE	\$46	\$46		
532860	ADVERTISING	\$94	\$94		
532919	OTHER INSURANCE	\$122	\$122		
532930	REGISTRATION FEES	\$13	\$13		
532942	OTHER EMP EDUCATIONAL EXP	\$1,525	\$1,525		
Total 532XXX		\$772,880	\$772,880		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,550	\$4,550		
533120	DATA PROCESSING SUPPLIES	\$87	\$87		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445 157460 - 09 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$12	\$12		
533140	ENGINEER/DRAFT SUPPLIES	\$108	\$108		
533150	SECURITY & SAFETY SUPP	\$43,960	\$43,960		
533210	JANITORIAL SUPPLIES	\$3,935	\$3,935		
533260	SAND,GRAVEL,CONCRETE SUPP	\$91,464	\$91,464		
533261	ASPHALT & TAR SUPPLIES	\$27,267	\$27,267		
533280	ROAD SIGNS & SIGNALS	\$5,920	\$5,920		
533290	OTHER FACILITY & HARDWARE	\$218,006	\$218,006		
533310	GASOLINE	\$7,694	\$7,694		
533900	OTHER MATERIALS & SUPP	\$25,519	\$25,519		
Total 533XXX		\$428,522	\$428,522		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$435	\$435		
534421	OTH STR-CONSLTNT CONTRACT	\$43,217	\$43,217		
534431	OTH STR-GENERAL CONTRACTS	\$1,253,889	\$1,253,889		
534511	FURN-OFFICE	\$1,483	\$1,483		
534521	OFFICE EQUIPMENT	\$3,355	\$3,355		
534528	EQUIP-VOICE COMMUNICATION	\$888	\$888		
534534	PC/PRINTER EQUIPMENT	\$417	\$417		
534539	OTHER EQUIPMENT	\$3,237	\$3,237		
Total 534XXX		\$1,306,921	\$1,306,921		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$58	\$58		
535610	ACC RECEIVABLE WRITEOFFS	\$1,676	\$1,676		
535890	OTHER ADMIN EXPENSE	\$327	\$327		
Total 535XXX		\$2,061	\$2,061		

Total Requirements

\$4,768,938 \$4,768,938

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$227,008	\$227,008		
Total 437XXX		\$227,008	\$227,008		

438XXX-

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7445 157460 - 09 Field

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
438137	TRANS IN-ENCUMBRANCE HF	\$4,541,079	\$4,541,079		
438139	TRANS IN-ENCUMBRANCE TF	\$851	\$851		
Total 438XXX		\$4,541,930	\$4,541,930		
Total Receipts		\$4,768,938	\$4,768,938		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157465 - Construction and Maintenance - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,442,294	\$4,442,294	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$312,000	\$312,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$286,534	\$286,534	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$488,586	\$488,586	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$373,824	\$373,824	0.000	0.000
Total 531XXX		\$5,903,238	\$5,903,238	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$8,138	\$8,138		
532174	WASTE DISPOSAL	\$1,629	\$1,629		
532199	MISC CONTRACTUAL SERVICES	\$10,837	\$10,837		
532210	ENRG SER -ELECTRICAL	\$13,790	\$13,790		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,973	\$3,973		
532230	ENRG SER -WATER & SEWER	\$1,110	\$1,110		
532310	REPAIRS-BUILDINGS	\$9,330	\$9,330		
532331	REPAIRS-MOTOR VEHICLES	\$2,530	\$2,530		
532333	REPAIRS-OTHER EQUIPMENT	\$4,461	\$4,461		
532512	RENT/LEASE-BLDINGS/OFFICE	\$68,723	\$68,723		
532590	RENT/LEASE OTHER PROPERTY	\$560,761	\$560,761		
532714	TRANSP-GRND - IN STATE	\$74,527	\$74,527		
532721	LODGING - IN STATE	\$1,212	\$1,212		
532724	MEALS - IN STATE	\$608	\$608		
532811	TELEPHONE SERVICE	\$7,873	\$7,873		
532814	CELLULAR PHONE SERVICES	\$18,837	\$18,837		
532840	POSTAGE, FREIGHT & DELIV	\$689	\$689		
532850	PRINT,BIND,DUPLICATE	\$159	\$159		
532860	ADVERTISING	\$298	\$298		
532919	OTHER INSURANCE	\$305	\$305		
532930	REGISTRATION FEES	\$812	\$812		
532942	OTHER EMP EDUCATIONAL EXP	\$4,737	\$4,737		
Total 532XXX		\$795,339	\$795,339		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,431	\$12,431		
533130	PHOTOGRAPHIC SUPPLIES	\$107	\$107		
533140	ENGINEER/DRAFT SUPPLIES	\$2,045	\$2,045		
533150	SECURITY & SAFETY SUPP	\$8,218	\$8,218		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157465 - Construction and Maintenance - Field

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$1,879	\$1,879		
533280	ROAD SIGNS & SIGNALS	\$17,359	\$17,359		
533290	OTHER FACILITY & HARDWARE	\$3,714	\$3,714		
533900	OTHER MATERIALS & SUPP	\$4,687	\$4,687		
Total 533XXX		\$50,440	\$50,440		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$95,599,677	\$95,599,677		
534511	FURN-OFFICE	\$1,871	\$1,871		
534521	OFFICE EQUIPMENT	\$5,874	\$5,874		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,305	\$1,305		
534534	PC/PRINTER EQUIPMENT	\$537	\$537		
534710	COMPUTER SOFTWARE	\$150	\$150		
Total 534XXX		\$95,609,414	\$95,609,414		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535324	OTHER INTEREST PAYMENTS	\$1,534	\$1,534		
Total 535XXX		\$1,534	\$1,534		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$681,505	\$681,505		
Total 536XXX		\$681,505	\$681,505		
Total Requirements		\$103,041,470	\$103,041,470		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$447,517	\$447,517		
Total 437XXX		\$447,517	\$447,517		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$91,066,745	\$91,066,745		
438139	TRANS IN-ENCUMBRANCE TF	\$11,527,208	\$11,527,208		
Total 438XXX		\$102,593,953	\$102,593,953		
Total Receipts		\$103,041,470	\$103,041,470		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157465 - Construction and Maintenance - Field

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 157475 - 10 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,815,318	\$3,815,318	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$85,988	\$85,988	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$233,962	\$233,962	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$422,954	\$422,954	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$430,936	\$430,936	0.000	0.000
Total 531XXX		\$4,989,158	\$4,989,158	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$3,330	\$3,330		
532174	WASTE DISPOSAL	\$11,550	\$11,550		
532199	MISC CONTRACTUAL SERVICES	\$728	\$728		
532210	ENRG SER -ELECTRICAL	\$23,361	\$23,361		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,476	\$2,476		
532230	ENRG SER -WATER & SEWER	\$7,599	\$7,599		
532310	REPAIRS-BUILDINGS	\$6,601	\$6,601		
532331	REPAIRS-MOTOR VEHICLES	\$7,543	\$7,543		
532333	REPAIRS-OTHER EQUIPMENT	\$5,420	\$5,420		
532441	MAINT AGRMT-OTHER SOFTWRE	\$30	\$30		
532522	RENT/LEASE-DP EQUIPMENT	\$175	\$175		
532590	RENT/LEASE OTHER PROPERTY	\$2,478,777	\$2,478,777		
532714	TRANSP-GRND - IN STATE	\$25,857	\$25,857		
532721	LODGING - IN STATE	\$804	\$804		
532724	MEALS - IN STATE	\$442	\$442		
532724	MEALS - IN STATE	\$2,400	\$2,400		
532811	TELEPHONE SERVICE	\$9,197	\$9,197		
532814	CELLULAR PHONE SERVICES	\$3,368	\$3,368		
532840	POSTAGE, FREIGHT & DELIV	\$385	\$385		
532850	PRINT,BIND,DUPLICATE	\$41	\$41		
532860	ADVERTISING	\$126	\$126		
532919	OTHER INSURANCE	\$314	\$314		
532930	REGISTRATION FEES	\$13	\$13		
532942	OTHER EMP EDUCATIONAL EXP	\$1,671	\$1,671		
Total 532XXX		\$2,592,208	\$2,592,208		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,365	\$5,365		
533140	ENGINEER/DRAFT SUPPLIES	\$166	\$166		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 157475 - 10 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$18,326	\$18,326		
533210	JANITORIAL SUPPLIES	\$5,827	\$5,827		
533260	SAND,GRAVEL,CONCRETE SUPP	\$472,164	\$472,164		
533261	ASPHALT & TAR SUPPLIES	\$1,704,918	\$1,704,918		
533280	ROAD SIGNS & SIGNALS	\$4,719	\$4,719		
533290	OTHER FACILITY & HARDWARE	\$124,214	\$124,214		
533310	GASOLINE	\$7,626	\$7,626		
533340	TIRES & TUBES	\$121	\$121		
533900	OTHER MATERIALS & SUPP	\$17,711	\$17,711		
Total 533XXX		\$2,361,157	\$2,361,157		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$165	\$165		
534431	OTH STR-GENERAL CONTRACTS	\$2,082,483	\$2,082,483		
534511	FURN-OFFICE	\$924	\$924		
534534	PC/PRINTER EQUIPMENT	\$269	\$269		
534539	OTHER EQUIPMENT	\$3,856	\$3,856		
534541	AUTOS, TRUCKS, & BUSES	\$917	\$917		
534710	COMPUTER SOFTWARE	\$47	\$47		
Total 534XXX		\$2,088,661	\$2,088,661		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$430	\$430		
535610	ACC RECEIVABLE WRITEOFFS	\$5,837	\$5,837		
535890	OTHER ADMIN EXPENSE	\$1,013	\$1,013		
535940	COLLECTION COSTS	\$1,238	\$1,238		
Total 535XXX		\$8,518	\$8,518		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$80,123	\$80,123		
Total 536XXX		\$80,123	\$80,123		

Total Requirements

\$12,119,825 \$12,119,825

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 157475 - 10 Field**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$557,308	\$557,308		
Total 437XXX		\$557,308	\$557,308		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$10,787,195	\$10,787,195		
438139	TRANS IN-ENCUMBRANCE TF	\$775,322	\$775,322		
Total 438XXX		\$11,562,517	\$11,562,517		

Total Receipts

		\$12,119,825	\$12,119,825		
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Net Appropriation/Total FTE Count

		\$0	\$0	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 157480 - 10 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,120,152	\$3,120,152	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$430,480	\$430,480	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$218,942	\$218,942	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$346,011	\$346,011	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$327,096	\$327,096	0.000	0.000
Total 531XXX		\$4,442,681	\$4,442,681	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$805	\$805		
532173	JANITORIAL SERVICES	\$17,918	\$17,918		
532174	WASTE DISPOSAL	\$44,937	\$44,937		
532199	MISC CONTRACTUAL SERVICES	\$670	\$670		
532210	ENRG SER -ELECTRICAL	\$33,662	\$33,662		
532220	ENRG SER -NAT.GAS/PROPANE	\$5,046	\$5,046		
532230	ENRG SER -WATER & SEWER	\$5,905	\$5,905		
532310	REPAIRS-BUILDINGS	\$15,987	\$15,987		
532331	REPAIRS-MOTOR VEHICLES	\$190,734	\$190,734		
532333	REPAIRS-OTHER EQUIPMENT	\$8,159	\$8,159		
532441	MAINT AGRMT-OTHER SOFTWRE	\$30	\$30		
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,799	\$9,799		
532590	RENT/LEASE OTHER PROPERTY	\$1,645,849	\$1,645,849		
532714	TRANSP-GRND - IN STATE	\$31,945	\$31,945		
532721	LODGING - IN STATE	\$718	\$718		
532724	MEALS - IN STATE	\$430	\$430		
532724	MEALS - IN STATE	\$1,510	\$1,510		
532811	TELEPHONE SERVICE	\$17,039	\$17,039		
532814	CELLULAR PHONE SERVICES	\$12,737	\$12,737		
532840	POSTAGE, FREIGHT & DELIV	\$1,459	\$1,459		
532850	PRINT,BIND,DUPLICATE	\$79	\$79		
532860	ADVERTISING	\$158	\$158		
532919	OTHER INSURANCE	\$245	\$245		
532930	REGISTRATION FEES	\$37	\$37		
532942	OTHER EMP EDUCATIONAL EXP	\$1,919	\$1,919		
Total 532XXX		\$2,047,777	\$2,047,777		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,996	\$10,996		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 157480 - 10 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$35	\$35		
533140	ENGINEER/DRAFT SUPPLIES	\$246	\$246		
533150	SECURITY & SAFETY SUPP	\$18,217	\$18,217		
533210	JANITORIAL SUPPLIES	\$8,738	\$8,738		
533260	SAND,GRAVEL,CONCRETE SUPP	\$159,024	\$159,024		
533261	ASPHALT & TAR SUPPLIES	\$211,413	\$211,413		
533280	ROAD SIGNS & SIGNALS	\$15,711	\$15,711		
533290	OTHER FACILITY & HARDWARE	\$330,464	\$330,464		
533310	GASOLINE	\$8,392	\$8,392		
533900	OTHER MATERIALS & SUPP	\$34,844	\$34,844		
Total 533XXX		\$798,080	\$798,080		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$466	\$466		
534220	LEGAL&RECORDING FEES-BLDG	\$341	\$341		
534431	OTH STR-GENERAL CONTRACTS	\$11,161,824	\$11,161,824		
534511	FURN-OFFICE	\$592	\$592		
534528	EQUIP-VOICE COMMUNICATION	\$1,146	\$1,146		
534530	OTHER DP EQUIPMENT	\$332	\$332		
534534	PC/PRINTER EQUIPMENT	\$400	\$400		
534539	OTHER EQUIPMENT	\$4,458	\$4,458		
534710	COMPUTER SOFTWARE	\$47	\$47		
Total 534XXX		\$11,169,606	\$11,169,606		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$270	\$270		
535610	ACC RECEIVABLE WRITEOFFS	\$10,550	\$10,550		
535890	OTHER ADMIN EXPENSE	\$430	\$430		
535900	OTHER EXPENSES	\$9,357	\$9,357		
535940	COLLECTION COSTS	\$623	\$623		
Total 535XXX		\$21,230	\$21,230		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$750,759	\$750,759		
Total 536XXX		\$750,759	\$750,759		
Total Requirements		\$19,230,133	\$19,230,133		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 157480 - 10 Field**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$2,003,566	\$2,003,566		
Total 437XXX		\$2,003,566	\$2,003,566		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$16,913,633	\$16,913,633		
438139	TRANS IN-ENCUMBRANCE TF	\$312,934	\$312,934		
Total 438XXX		\$17,226,567	\$17,226,567		

Total Receipts

\$19,230,133	\$19,230,133		
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Net Appropriation/Total FTE Count

\$0	\$0	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 157485 - 10 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,436,714	\$4,436,714	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$31,200	\$31,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$270,152	\$270,152	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$498,071	\$498,071	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$508,816	\$508,816	0.000	0.000
Total 531XXX		\$5,744,953	\$5,744,953	(3.000)	(3.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$7,615	\$7,615		
532174	WASTE DISPOSAL	\$18,077	\$18,077		
532199	MISC CONTRACTUAL SERVICES	\$741	\$741		
532210	ENRG SER -ELECTRICAL	\$42,463	\$42,463		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,581	\$2,581		
532230	ENRG SER -WATER & SEWER	\$5,755	\$5,755		
532310	REPAIRS-BUILDINGS	\$8,018	\$8,018		
532331	REPAIRS-MOTOR VEHICLES	\$4,672	\$4,672		
532333	REPAIRS-OTHER EQUIPMENT	\$7,743	\$7,743		
532390	REPAIRS-OTHER	\$2,349	\$2,349		
532441	MAINT AGRMT-OTHER SOFTWRE	\$75	\$75		
532511	RENT/LEASE -LAND	\$100	\$100		
532590	RENT/LEASE OTHER PROPERTY	\$2,535,585	\$2,535,585		
532714	TRANSP-GRND - IN STATE	\$15,900	\$15,900		
532721	LODGING - IN STATE	\$559	\$559		
532724	MEALS - IN STATE	\$393	\$393		
532724	MEALS - IN STATE	\$1,730	\$1,730		
532811	TELEPHONE SERVICE	\$10,570	\$10,570		
532814	CELLULAR PHONE SERVICES	\$3,482	\$3,482		
532821	COMPUTER/DATA PROCESS SVC	\$10	\$10		
532840	POSTAGE, FREIGHT & DELIV	\$821	\$821		
532850	PRINT,BIND,DUPLICATE	\$328	\$328		
532860	ADVERTISING	\$465	\$465		
532919	OTHER INSURANCE	\$362	\$362		
532942	OTHER EMP EDUCATIONAL EXP	\$1,253	\$1,253		
Total 532XXX		\$2,671,647	\$2,671,647		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,761	\$6,761		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 157485 - 10 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533140	ENGINEER/DRAFT SUPPLIES	\$733	\$733		
533150	SECURITY & SAFETY SUPP	\$24,884	\$24,884		
533210	JANITORIAL SUPPLIES	\$8,707	\$8,707		
533260	SAND,GRAVEL,CONCRETE SUPP	\$190,349	\$190,349		
533261	ASPHALT & TAR SUPPLIES	\$1,015,488	\$1,015,488		
533280	ROAD SIGNS & SIGNALS	\$16,658	\$16,658		
533290	OTHER FACILITY & HARDWARE	\$140,486	\$140,486		
533310	GASOLINE	\$20,290	\$20,290		
533900	OTHER MATERIALS & SUPP	\$28,982	\$28,982		
Total 533XXX		\$1,453,338	\$1,453,338		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$315	\$315		
534431	OTH STR-GENERAL CONTRACTS	\$2,923,256	\$2,923,256		
534521	OFFICE EQUIPMENT	\$347	\$347		
534528	EQUIP-VOICE COMMUNICATION	\$323	\$323		
534530	OTHER DP EQUIPMENT	\$402	\$402		
534534	PC/PRINTER EQUIPMENT	\$465	\$465		
534539	OTHER EQUIPMENT	\$8,039	\$8,039		
534710	COMPUTER SOFTWARE	\$80	\$80		
Total 534XXX		\$2,933,227	\$2,933,227		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$320	\$320		
535610	ACC RECEIVABLE WRITEOFFS	\$1,143	\$1,143		
535890	OTHER ADMIN EXPENSE	\$809	\$809		
535940	COLLECTION COSTS	\$281	\$281		
Total 535XXX		\$2,553	\$2,553		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$136,194	\$136,194		
536500	PYMNT CITIES & TOWNS	\$579	\$579		
Total 536XXX		\$136,773	\$136,773		

Total Requirements

\$12,942,491	\$12,942,491
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Receipts

437XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 157485 - 10 Field**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$594,101	\$594,101		
Total 437XXX		\$594,101	\$594,101		
438XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$9,315	\$9,315		
438137	TRANS IN-ENCUMBRANCE HF	\$11,271,034	\$11,271,034		
438139	TRANS IN-ENCUMBRANCE TF	\$1,068,041	\$1,068,041		
Total 438XXX		\$12,348,390	\$12,348,390		
Total Receipts		\$12,942,491	\$12,942,491		
Net Appropriation/Total FTE Count		\$0	\$0	(3.000)	(3.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 157490 - 10 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,693,194	\$1,693,194	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$100,115	\$100,115	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$186,224	\$186,224	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$181,720	\$181,720	0.000	0.000
Total 531XXX		\$2,161,253	\$2,161,253	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$950	\$950		
532173	JANITORIAL SERVICES	\$248	\$248		
532174	WASTE DISPOSAL	\$18,572	\$18,572		
532199	MISC CONTRACTUAL SERVICES	\$743	\$743		
532210	ENRG SER -ELECTRICAL	\$14,793	\$14,793		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,787	\$1,787		
532230	ENRG SER -WATER & SEWER	\$477	\$477		
532310	REPAIRS-BUILDINGS	\$6,004	\$6,004		
532331	REPAIRS-MOTOR VEHICLES	\$3,061	\$3,061		
532333	REPAIRS-OTHER EQUIPMENT	\$2,568	\$2,568		
532390	REPAIRS-OTHER	\$1,409	\$1,409		
532512	RENT/LEASE-BLDINGS/OFFICE	\$405	\$405		
532590	RENT/LEASE OTHER PROPERTY	\$465,597	\$465,597		
532714	TRANSP-GRND - IN STATE	\$10,206	\$10,206		
532721	LODGING - IN STATE	\$324	\$324		
532724	MEALS - IN STATE	\$173	\$173		
532724	MEALS - IN STATE	\$433	\$433		
532811	TELEPHONE SERVICE	\$7,604	\$7,604		
532814	CELLULAR PHONE SERVICES	\$1,971	\$1,971		
532840	POSTAGE, FREIGHT & DELIV	\$1,537	\$1,537		
532850	PRINT,BIND,DUPLICATE	\$998	\$998		
532860	ADVERTISING	\$115	\$115		
532919	OTHER INSURANCE	\$123	\$123		
532942	OTHER EMP EDUCATIONAL EXP	\$307	\$307		
Total 532XXX		\$540,405	\$540,405		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,269	\$5,269		
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$25		
533140	ENGINEER/DRAFT SUPPLIES	\$265	\$265		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470 157490 - 10 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$30,938	\$30,938		
533210	JANITORIAL SUPPLIES	\$3,290	\$3,290		
533260	SAND,GRAVEL,CONCRETE SUPP	\$73,438	\$73,438		
533261	ASPHALT & TAR SUPPLIES	\$774	\$774		
533280	ROAD SIGNS & SIGNALS	\$9,260	\$9,260		
533290	OTHER FACILITY & HARDWARE	\$543,683	\$543,683		
533310	GASOLINE	\$2,324	\$2,324		
533900	OTHER MATERIALS & SUPP	\$26,756	\$26,756		
Total 533XXX		\$696,022	\$696,022		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$208,492	\$208,492		
534431	OTH STR-GENERAL CONTRACTS	\$1,828,552	\$1,828,552		
534511	FURN-OFFICE	\$307	\$307		
534521	OFFICE EQUIPMENT	\$174	\$174		
534524	EQUIP-ENGINRING/DRFTING	\$66	\$66		
534534	PC/PRINTER EQUIPMENT	\$1,744	\$1,744		
534539	OTHER EQUIPMENT	\$6,734	\$6,734		
534710	COMPUTER SOFTWARE	\$90	\$90		
Total 534XXX		\$2,046,159	\$2,046,159		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$2,333	\$2,333		
535610	ACC RECEIVABLE WRITEOFFS	\$784	\$784		
535890	OTHER ADMIN EXPENSE	\$379	\$379		
535900	OTHER EXPENSES	\$736	\$736		
Total 535XXX		\$4,232	\$4,232		

Total Requirements

\$5,448,071 \$5,448,071

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$202,807	\$202,807		
Total 437XXX		\$202,807	\$202,807		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7470 157490 - 10 Field

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$5,235,118	\$5,235,118		
438139	TRANS IN-ENCUMBRANCE TF	\$10,146	\$10,146		
Total 438XXX		\$5,245,264	\$5,245,264		
Total Receipts		\$5,448,071	\$5,448,071		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157495 - Construction and Maintenance - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$7,424,560	\$7,424,560	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$466,045	\$466,045	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$474,646	\$474,646	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$816,593	\$816,593	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$633,424	\$633,424	0.000	0.000
Total 531XXX		\$9,815,268	\$9,815,268	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$34,610	\$34,610		
532174	WASTE DISPOSAL	\$3,485	\$3,485		
532199	MISC CONTRACTUAL SERVICES	\$108,630	\$108,630		
532210	ENRG SER -ELECTRICAL	\$41,632	\$41,632		
532220	ENRG SER -NAT.GAS/PROPANE	\$6,872	\$6,872		
532230	ENRG SER -WATER & SEWER	\$3,251	\$3,251		
532310	REPAIRS-BUILDINGS	\$6,986	\$6,986		
532331	REPAIRS-MOTOR VEHICLES	\$9,730	\$9,730		
532333	REPAIRS-OTHER EQUIPMENT	\$6,535	\$6,535		
532512	RENT/LEASE-BLDINGS/OFFICE	\$132,811	\$132,811		
532590	RENT/LEASE OTHER PROPERTY	\$941,453	\$941,453		
532712	TRANS AIR-OUT STATE,IN US	\$125	\$125		
532714	TRANSP-GRND - IN STATE	\$115,629	\$115,629		
532717	TRANSP OTHER - IN STATE	\$128	\$128		
532721	LODGING - IN STATE	\$4,039	\$4,039		
532722	LODGING-OUT STATE, IN US	\$705	\$705		
532724	MEALS - IN STATE	\$2,175	\$2,175		
532725	MEALS-OUT OF STATE,IN US	\$87	\$87		
532811	TELEPHONE SERVICE	\$25,928	\$25,928		
532814	CELLULAR PHONE SERVICES	\$21,911	\$21,911		
532840	POSTAGE, FREIGHT & DELIV	\$1,597	\$1,597		
532850	PRINT,BIND,DUPLICATE	\$85	\$85		
532860	ADVERTISING	\$361	\$361		
532919	OTHER INSURANCE	\$523	\$523		
532930	REGISTRATION FEES	\$1,835	\$1,835		
532942	OTHER EMP EDUCATIONAL EXP	\$7,487	\$7,487		
Total 532XXX		\$1,478,610	\$1,478,610		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157495 - Construction and Maintenance - Field

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$25,353	\$25,353		
533130	PHOTOGRAPHIC SUPPLIES	\$37	\$37		
533140	ENGINEER/DRAFT SUPPLIES	\$493	\$493		
533150	SECURITY & SAFETY SUPP	\$12,157	\$12,157		
533210	JANITORIAL SUPPLIES	\$1,417	\$1,417		
533280	ROAD SIGNS & SIGNALS	\$24,447	\$24,447		
533290	OTHER FACILITY & HARDWARE	\$7,843	\$7,843		
533310	GASOLINE	\$336	\$336		
533340	TIRES & TUBES	\$62	\$62		
533710	SCIENTIFIC SUPPLIES	\$2,781	\$2,781		
533900	OTHER MATERIALS & SUPP	\$5,212	\$5,212		
Total 533XXX		\$80,138	\$80,138		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$25,492	\$25,492		
534431	OTH STR-GENERAL CONTRACTS	\$115,950,545	\$115,950,545		
534511	FURN-OFFICE	\$719	\$719		
534521	OFFICE EQUIPMENT	\$1,496	\$1,496		
534530	OTHER DP EQUIPMENT	\$164	\$164		
534534	PC/PRINTER EQUIPMENT	\$1,496	\$1,496		
534539	OTHER EQUIPMENT	\$269	\$269		
534539	OTHER EQUIPMENT	\$2,683	\$2,683		
534710	COMPUTER SOFTWARE	\$376	\$376		
Total 534XXX		\$115,983,240	\$115,983,240		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535324	OTHER INTEREST PAYMENTS	\$1,767	\$1,767		
Total 535XXX		\$1,767	\$1,767		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$517,667	\$517,667		
Total 536XXX		\$517,667	\$517,667		

Total Requirements

\$127,876,690	\$127,876,690		
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Receipts

437XXX-

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157495 - Construction and Maintenance - Field

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
437900	DIRECT CHARGES TO WO/JO	\$1,136,888	\$1,136,888		
Total 437XXX		\$1,136,888	\$1,136,888		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$933	\$933		
438137	TRANS IN-ENCUMBRANCE HF	\$121,019,135	\$121,019,135		
438139	TRANS IN-ENCUMBRANCE TF	\$5,719,734	\$5,719,734		
Total 438XXX		\$126,739,802	\$126,739,802		
Total Receipts		\$127,876,690	\$127,876,690		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500 157505 - 11 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,511,515	\$6,511,515	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$187,076	\$187,076	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$402,920	\$402,920	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$722,853	\$722,853	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$758,032	\$758,032	0.000	0.000
Total 531XXX		\$8,582,396	\$8,582,396	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$3,489	\$3,489		
532174	WASTE DISPOSAL	\$3,569	\$3,569		
532199	MISC CONTRACTUAL SERVICES	\$728	\$728		
532210	ENRG SER -ELECTRICAL	\$44,166	\$44,166		
532220	ENRG SER -NAT.GAS/PROPANE	\$10,512	\$10,512		
532230	ENRG SER -WATER & SEWER	\$7,320	\$7,320		
532310	REPAIRS-BUILDINGS	\$1,820	\$1,820		
532331	REPAIRS-MOTOR VEHICLES	\$14,489	\$14,489		
532333	REPAIRS-OTHER EQUIPMENT	\$29,294	\$29,294		
532590	RENT/LEASE OTHER PROPERTY	\$2,124,347	\$2,124,347		
532714	TRANSP-GRND - IN STATE	\$33,576	\$33,576		
532721	LODGING - IN STATE	\$562	\$562		
532724	MEALS - IN STATE	\$507	\$507		
532724	MEALS - IN STATE	\$27,049	\$27,049		
532811	TELEPHONE SERVICE	\$5,341	\$5,341		
532814	CELLULAR PHONE SERVICES	\$2,240	\$2,240		
532840	POSTAGE, FREIGHT & DELIV	\$820	\$820		
532860	ADVERTISING	\$548	\$548		
532919	OTHER INSURANCE	\$507	\$507		
532942	OTHER EMP EDUCATIONAL EXP	\$1,662	\$1,662		
532950	EMP MOVING EXPENSES	\$1,951	\$1,951		
Total 532XXX		\$2,314,497	\$2,314,497		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,402	\$4,402		
533130	PHOTOGRAPHIC SUPPLIES	\$113	\$113		
533140	ENGINEER/DRAFT SUPPLIES	\$151	\$151		
533150	SECURITY & SAFETY SUPP	\$24,683	\$24,683		
533210	JANITORIAL SUPPLIES	\$11,350	\$11,350		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500 157505 - 11 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533260	SAND,GRAVEL,CONCRETE SUPP	\$691,501	\$691,501		
533261	ASPHALT & TAR SUPPLIES	\$1,757,343	\$1,757,343		
533280	ROAD SIGNS & SIGNALS	\$10,728	\$10,728		
533290	OTHER FACILITY & HARDWARE	\$872,621	\$872,621		
533310	GASOLINE	\$6,976	\$6,976		
533340	TIRES & TUBES	\$31,443	\$31,443		
533900	OTHER MATERIALS & SUPP	\$41,323	\$41,323		
Total 533XXX		\$3,452,634	\$3,452,634		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$4,294,663	\$4,294,663		
534511	FURN-OFFICE	\$573	\$573		
534521	OFFICE EQUIPMENT	\$2,662	\$2,662		
534528	EQUIP-VOICE COMMUNICATION	\$1,281	\$1,281		
534534	PC/PRINTER EQUIPMENT	\$1,571	\$1,571		
534539	OTHER EQUIPMENT	\$1,185	\$1,185		
Total 534XXX		\$4,301,935	\$4,301,935		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$240	\$240		
535890	OTHER ADMIN EXPENSE	\$1,039	\$1,039		
535940	COLLECTION COSTS	\$1,588	\$1,588		
Total 535XXX		\$2,867	\$2,867		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$122,093	\$122,093		
Total 536XXX		\$122,093	\$122,093		

Total Requirements

\$18,776,422 \$18,776,422

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,330,583	\$1,330,583		
Total 437XXX		\$1,330,583	\$1,330,583		

438XXX-

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7500 157505 - 11 Field

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
438137	TRANS IN-ENCUMBRANCE HF	\$15,568,335	\$15,568,335		
438139	TRANS IN-ENCUMBRANCE TF	\$1,877,504	\$1,877,504		
Total 438XXX		\$17,445,839	\$17,445,839		
Total Receipts		\$18,776,422	\$18,776,422		
Net Appropriation/Total FTE Count		\$0	\$0	(2.000)	(2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500 157510 - 11 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,552,914	\$4,552,914	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$171,517	\$171,517	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$282,321	\$282,321	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$500,751	\$500,751	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$545,160	\$545,160	0.000	0.000
Total 531XXX		\$6,052,663	\$6,052,663	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$4,300	\$4,300		
532174	WASTE DISPOSAL	\$99,578	\$99,578		
532210	ENRG SER -ELECTRICAL	\$40,393	\$40,393		
532220	ENRG SER -NAT.GAS/PROPANE	\$10,465	\$10,465		
532230	ENRG SER -WATER & SEWER	\$4,548	\$4,548		
532310	REPAIRS-BUILDINGS	\$4,277	\$4,277		
532331	REPAIRS-MOTOR VEHICLES	\$8,805	\$8,805		
532333	REPAIRS-OTHER EQUIPMENT	\$8,384	\$8,384		
532590	RENT/LEASE OTHER PROPERTY	\$1,924,846	\$1,924,846		
532714	TRANSP-GRND - IN STATE	\$28,745	\$28,745		
532721	LODGING - IN STATE	\$393	\$393		
532724	MEALS - IN STATE	\$334	\$334		
532724	MEALS - IN STATE	\$18,953	\$18,953		
532811	TELEPHONE SERVICE	\$4,741	\$4,741		
532814	CELLULAR PHONE SERVICES	\$2,164	\$2,164		
532840	POSTAGE, FREIGHT & DELIV	\$1,086	\$1,086		
532860	ADVERTISING	\$198	\$198		
532919	OTHER INSURANCE	\$389	\$389		
532942	OTHER EMP EDUCATIONAL EXP	\$767	\$767		
Total 532XXX		\$2,163,366	\$2,163,366		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,922	\$5,922		
533130	PHOTOGRAPHIC SUPPLIES	\$244	\$244		
533140	ENGINEER/DRAFT SUPPLIES	\$334	\$334		
533150	SECURITY & SAFETY SUPP	\$30,342	\$30,342		
533210	JANITORIAL SUPPLIES	\$10,463	\$10,463		
533260	SAND,GRAVEL,CONCRETE SUPP	\$979,499	\$979,499		
533261	ASPHALT & TAR SUPPLIES	\$895,231	\$895,231		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500 157510 - 11 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$6,781	\$6,781		
533290	OTHER FACILITY & HARDWARE	\$1,910,609	\$1,910,609		
533310	GASOLINE	\$7,528	\$7,528		
533340	TIRES & TUBES	\$38,623	\$38,623		
533900	OTHER MATERIALS & SUPP	\$45,111	\$45,111		
Total 533XXX		\$3,930,687	\$3,930,687		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$7,373,278	\$7,373,278		
534521	OFFICE EQUIPMENT	\$2,994	\$2,994		
534534	PC/PRINTER EQUIPMENT	\$1,977	\$1,977		
534539	OTHER EQUIPMENT	\$1,231	\$1,231		
Total 534XXX		\$7,379,480	\$7,379,480		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$240	\$240		
535890	OTHER ADMIN EXPENSE	\$854	\$854		
535900	OTHER EXPENSES	\$408	\$408		
535940	COLLECTION COSTS	\$439	\$439		
Total 535XXX		\$1,941	\$1,941		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$597,363	\$597,363		
Total 536XXX		\$597,363	\$597,363		
Total Requirements		\$20,125,500	\$20,125,500		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$887,415	\$887,415		
Total 437XXX		\$887,415	\$887,415		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$17,233,726	\$17,233,726		
438139	TRANS IN-ENCUMBRANCE TF	\$2,004,359	\$2,004,359		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500 157510 - 11 Field
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$19,238,085	\$19,238,085		
Total Receipts		\$20,125,500	\$20,125,500		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500 157515 - 11 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,900,371	\$4,900,371	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$235,500	\$235,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$312,496	\$312,496	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$547,774	\$547,774	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$591,888	\$591,888	0.000	0.000
Total 531XXX		\$6,588,029	\$6,588,029	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$12,881	\$12,881		
532199	MISC CONTRACTUAL SERVICES	\$3,358	\$3,358		
532210	ENRG SER -ELECTRICAL	\$37,268	\$37,268		
532220	ENRG SER -NAT.GAS/PROPANE	\$8,673	\$8,673		
532230	ENRG SER -WATER & SEWER	\$10,529	\$10,529		
532310	REPAIRS-BUILDINGS	\$4,179	\$4,179		
532331	REPAIRS-MOTOR VEHICLES	\$11,232	\$11,232		
532333	REPAIRS-OTHER EQUIPMENT	\$3,889	\$3,889		
532590	RENT/LEASE OTHER PROPERTY	\$2,933,698	\$2,933,698		
532714	TRANSP-GRND - IN STATE	\$18,774	\$18,774		
532721	LODGING - IN STATE	\$452	\$452		
532724	MEALS - IN STATE	\$315	\$315		
532724	MEALS - IN STATE	\$12,120	\$12,120		
532811	TELEPHONE SERVICE	\$1,488	\$1,488		
532814	CELLULAR PHONE SERVICES	\$2,570	\$2,570		
532840	POSTAGE, FREIGHT & DELIV	\$359	\$359		
532860	ADVERTISING	\$464	\$464		
532919	OTHER INSURANCE	\$426	\$426		
532942	OTHER EMP EDUCATIONAL EXP	\$525	\$525		
Total 532XXX		\$3,063,200	\$3,063,200		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,868	\$5,868		
533140	ENGINEER/DRAFT SUPPLIES	\$1,117	\$1,117		
533150	SECURITY & SAFETY SUPP	\$26,111	\$26,111		
533210	JANITORIAL SUPPLIES	\$10,008	\$10,008		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,345,562	\$1,345,562		
533261	ASPHALT & TAR SUPPLIES	\$1,273,664	\$1,273,664		
533280	ROAD SIGNS & SIGNALS	\$8,328	\$8,328		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500 157515 - 11 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$1,017,082	\$1,017,082		
533310	GASOLINE	\$2,915	\$2,915		
533340	TIRES & TUBES	\$62,039	\$62,039		
533900	OTHER MATERIALS & SUPP	\$33,788	\$33,788		
Total 533XXX		\$3,786,482	\$3,786,482		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$3,066,146	\$3,066,146		
534521	OFFICE EQUIPMENT	\$1,799	\$1,799		
534534	PC/PRINTER EQUIPMENT	\$487	\$487		
534539	OTHER EQUIPMENT	\$1,532	\$1,532		
Total 534XXX		\$3,069,964	\$3,069,964		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$700	\$700		
535890	OTHER ADMIN EXPENSE	\$1,130	\$1,130		
535900	OTHER EXPENSES	\$717	\$717		
535940	COLLECTION COSTS	\$1,939	\$1,939		
Total 535XXX		\$4,486	\$4,486		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$441,170	\$441,170		
Total 536XXX		\$441,170	\$441,170		

Total Requirements

\$16,953,331 \$16,953,331

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$563,195	\$563,195		
Total 437XXX		\$563,195	\$563,195		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$14,175,962	\$14,175,962		
438139	TRANS IN-ENCUMBRANCE TF	\$2,214,174	\$2,214,174		
Total 438XXX		\$16,390,136	\$16,390,136		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500 157515 - 11 Field**

Receipts

Total Receipts

\$16,953,331 \$16,953,331

Net Appropriation/Total FTE Count

\$0 \$0 (1.000) (1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500 157520 - 11 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,423,272	\$2,423,272	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$143,282	\$143,282	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$266,520	\$266,520	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$280,368	\$280,368	0.000	0.000
Total 531XXX		\$3,113,442	\$3,113,442	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$190,271	\$190,271		
532199	MISC CONTRACTUAL SERVICES	\$363	\$363		
532210	ENRG SER -ELECTRICAL	\$10,901	\$10,901		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,877	\$3,877		
532230	ENRG SER -WATER & SEWER	\$2,143	\$2,143		
532310	REPAIRS-BUILDINGS	\$843	\$843		
532331	REPAIRS-MOTOR VEHICLES	\$6,834	\$6,834		
532333	REPAIRS-OTHER EQUIPMENT	\$2,411	\$2,411		
532390	REPAIRS-OTHER	\$418	\$418		
532590	RENT/LEASE OTHER PROPERTY	\$1,039,854	\$1,039,854		
532714	TRANSP-GRND - IN STATE	\$6,126	\$6,126		
532717	TRANSP OTHER - IN STATE	\$45	\$45		
532721	LODGING - IN STATE	\$343	\$343		
532724	MEALS - IN STATE	\$141	\$141		
532724	MEALS - IN STATE	\$2,247	\$2,247		
532811	TELEPHONE SERVICE	\$2,691	\$2,691		
532814	CELLULAR PHONE SERVICES	\$1,829	\$1,829		
532840	POSTAGE, FREIGHT & DELIV	\$147	\$147		
532919	OTHER INSURANCE	\$193	\$193		
532942	OTHER EMP EDUCATIONAL EXP	\$680	\$680		
Total 532XXX		\$1,272,357	\$1,272,357		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,326	\$3,326		
533150	SECURITY & SAFETY SUPP	\$18,670	\$18,670		
533210	JANITORIAL SUPPLIES	\$4,082	\$4,082		
533260	SAND,GRAVEL,CONCRETE SUPP	\$69,521	\$69,521		
533261	ASPHALT & TAR SUPPLIES	\$18,421	\$18,421		
533280	ROAD SIGNS & SIGNALS	\$2,566	\$2,566		
533290	OTHER FACILITY & HARDWARE	\$449,863	\$449,863		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500 157520 - 11 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$8,131	\$8,131		
533340	TIRES & TUBES	\$110	\$110		
533900	OTHER MATERIALS & SUPP	\$24,907	\$24,907		
Total 533XXX		\$599,597	\$599,597		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$276,713	\$276,713		
534511	FURN-OFFICE	\$102	\$102		
534521	OFFICE EQUIPMENT	\$184	\$184		
534534	PC/PRINTER EQUIPMENT	\$785	\$785		
534539	OTHER EQUIPMENT	\$2,078	\$2,078		
Total 534XXX		\$279,862	\$279,862		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$600	\$600		
Total 535XXX		\$600	\$600		
Total Requirements		\$5,265,858	\$5,265,858		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$233,303	\$233,303		
Total 437XXX		\$233,303	\$233,303		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$5,009,238	\$5,009,238		
438139	TRANS IN-ENCUMBRANCE TF	\$23,317	\$23,317		
Total 438XXX		\$5,032,555	\$5,032,555		
Total Receipts		\$5,265,858	\$5,265,858		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157525 - Construction and Maintenance - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,986,328	\$2,986,328	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$62,400	\$62,400	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$181,346	\$181,346	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$328,454	\$328,454	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$254,408	\$254,408	0.000	0.000
Total 531XXX		\$3,812,936	\$3,812,936	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$725	\$725		
532199	MISC CONTRACTUAL SERVICES	\$175	\$175		
532210	ENRG SER -ELECTRICAL	\$7,681	\$7,681		
532220	ENRG SER -NAT.GAS/PROPANE	\$6,159	\$6,159		
532230	ENRG SER -WATER & SEWER	\$1,233	\$1,233		
532310	REPAIRS-BUILDINGS	\$4,013	\$4,013		
532331	REPAIRS-MOTOR VEHICLES	\$3,916	\$3,916		
532333	REPAIRS-OTHER EQUIPMENT	\$1,666	\$1,666		
532512	RENT/LEASE-BLDINGS/OFFICE	\$66,648	\$66,648		
532590	RENT/LEASE OTHER PROPERTY	\$348,522	\$348,522		
532714	TRANSP-GRND - IN STATE	\$39,304	\$39,304		
532721	LODGING - IN STATE	\$1,691	\$1,691		
532722	LODGING-OUT STATE, IN US	\$213	\$213		
532724	MEALS - IN STATE	\$818	\$818		
532811	TELEPHONE SERVICE	\$3,444	\$3,444		
532814	CELLULAR PHONE SERVICES	\$4,894	\$4,894		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532860	ADVERTISING	\$317	\$317		
532919	OTHER INSURANCE	\$1,078	\$1,078		
532930	REGISTRATION FEES	\$363	\$363		
532942	OTHER EMP EDUCATIONAL EXP	\$1,928	\$1,928		
Total 532XXX		\$495,788	\$495,788		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,496	\$6,496		
533140	ENGINEER/DRAFT SUPPLIES	\$2,379	\$2,379		
533150	SECURITY & SAFETY SUPP	\$8,086	\$8,086		
533210	JANITORIAL SUPPLIES	\$1,318	\$1,318		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,969	\$1,969		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157525 - Construction and Maintenance - Field

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533261	ASPHALT & TAR SUPPLIES	\$672	\$672		
533280	ROAD SIGNS & SIGNALS	\$8,027	\$8,027		
533290	OTHER FACILITY & HARDWARE	\$2,708	\$2,708		
533900	OTHER MATERIALS & SUPP	\$3,418	\$3,418		
Total 533XXX		\$35,073	\$35,073		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$31,929	\$31,929		
534431	OTH STR-GENERAL CONTRACTS	\$42,311,115	\$42,311,115		
534511	FURN-OFFICE	\$531	\$531		
534521	OFFICE EQUIPMENT	\$1,160	\$1,160		
534521	OFFICE EQUIPMENT	\$2,499	\$2,499		
534524	EQUIP-ENGINRING/DRFTING	\$2,118	\$2,118		
534534	PC/PRINTER EQUIPMENT	\$7,912	\$7,912		
534539	OTHER EQUIPMENT	\$622	\$622		
Total 534XXX		\$42,357,886	\$42,357,886		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535324	OTHER INTEREST PAYMENTS	\$3,050	\$3,050		
Total 535XXX		\$3,050	\$3,050		

Total Requirements

\$46,704,733 \$46,704,733

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$366,677	\$366,677		
Total 437XXX		\$366,677	\$366,677		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$43,997,330	\$43,997,330		
438139	TRANS IN-ENCUMBRANCE TF	\$2,340,726	\$2,340,726		
Total 438XXX		\$46,338,056	\$46,338,056		

Total Receipts

\$46,704,733 \$46,704,733

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 157535 - 12 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,082,675	\$4,082,675	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$232,088	\$232,088	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$263,022	\$263,022	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$456,226	\$456,226	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$430,936	\$430,936	0.000	0.000
Total 531XXX		\$5,464,947	\$5,464,947	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$7,731	\$7,731		
532199	MISC CONTRACTUAL SERVICES	\$135	\$135		
532210	ENRG SER -ELECTRICAL	\$33,762	\$33,762		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,164	\$3,164		
532230	ENRG SER -WATER & SEWER	\$7,162	\$7,162		
532310	REPAIRS-BUILDINGS	\$5,839	\$5,839		
532331	REPAIRS-MOTOR VEHICLES	\$12,524	\$12,524		
532333	REPAIRS-OTHER EQUIPMENT	\$9,739	\$9,739		
532441	MAINT AGRMT-OTHER SOFTWRE	\$30	\$30		
532590	RENT/LEASE OTHER PROPERTY	\$1,646,552	\$1,646,552		
532714	TRANSP-GRND - IN STATE	\$20,795	\$20,795		
532721	LODGING - IN STATE	\$515	\$515		
532724	MEALS - IN STATE	\$287	\$287		
532724	MEALS - IN STATE	\$2,537	\$2,537		
532811	TELEPHONE SERVICE	\$3,643	\$3,643		
532814	CELLULAR PHONE SERVICES	\$3,999	\$3,999		
532840	POSTAGE, FREIGHT & DELIV	\$50	\$50		
532850	PRINT,BIND,DUPLICATE	\$58	\$58		
532860	ADVERTISING	\$582	\$582		
532919	OTHER INSURANCE	\$325	\$325		
532942	OTHER EMP EDUCATIONAL EXP	\$2,180	\$2,180		
Total 532XXX		\$1,761,609	\$1,761,609		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,388	\$6,388		
533140	ENGINEER/DRAFT SUPPLIES	\$211	\$211		
533150	SECURITY & SAFETY SUPP	\$24,798	\$24,798		
533210	JANITORIAL SUPPLIES	\$14,295	\$14,295		
533260	SAND,GRAVEL,CONCRETE SUPP	\$603,839	\$603,839		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 157535 - 12 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533261	ASPHALT & TAR SUPPLIES	\$1,249,920	\$1,249,920		
533280	ROAD SIGNS & SIGNALS	\$13,564	\$13,564		
533290	OTHER FACILITY & HARDWARE	\$275,673	\$275,673		
533310	GASOLINE	\$10,368	\$10,368		
533340	TIRES & TUBES	\$57	\$57		
533510	CLOTHING & UNIFORMS	\$674	\$674		
533900	OTHER MATERIALS & SUPP	\$45,621	\$45,621		
Total 533XXX		\$2,245,408	\$2,245,408		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$8,807,684	\$8,807,684		
534511	FURN-OFFICE	\$206	\$206		
534521	OFFICE EQUIPMENT	\$66	\$66		
534524	EQUIP-ENGINRING/DRFTING	\$313	\$313		
534528	EQUIP-VOICE COMMUNICATION	\$921	\$921		
534534	PC/PRINTER EQUIPMENT	\$731	\$731		
534539	OTHER EQUIPMENT	\$1,397	\$1,397		
534710	COMPUTER SOFTWARE	\$47	\$47		
Total 534XXX		\$8,811,365	\$8,811,365		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$990	\$990		
535890	OTHER ADMIN EXPENSE	\$796	\$796		
535940	COLLECTION COSTS	\$1,691	\$1,691		
Total 535XXX		\$3,477	\$3,477		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$254,436	\$254,436		
Total 536XXX		\$254,436	\$254,436		

Total Requirements

\$18,541,242 \$18,541,242

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$599,557	\$599,557		
Total 437XXX		\$599,557	\$599,557		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7530 157535 - 12 Field

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$2,363	\$2,363		
438137	TRANS IN-ENCUMBRANCE HF	\$17,094,714	\$17,094,714		
438139	TRANS IN-ENCUMBRANCE TF	\$844,608	\$844,608		
Total 438XXX		\$17,941,685	\$17,941,685		
Total Receipts		\$18,541,242	\$18,541,242		
Net Appropriation/Total FTE Count		\$0	\$0	(2.000)	(2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 157540 - 12 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,795,101	\$3,795,101	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$239,929	\$239,929	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$242,754	\$242,754	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$417,403	\$417,403	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$420,552	\$420,552	0.000	0.000
Total 531XXX		\$5,115,739	\$5,115,739	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$400	\$400		
532174	WASTE DISPOSAL	\$4,733	\$4,733		
532199	MISC CONTRACTUAL SERVICES	\$2,850	\$2,850		
532210	ENRG SER -ELECTRICAL	\$28,043	\$28,043		
532220	ENRG SER -NAT.GAS/PROPANE	\$11,529	\$11,529		
532230	ENRG SER -WATER & SEWER	\$2,454	\$2,454		
532310	REPAIRS-BUILDINGS	\$3,064	\$3,064		
532331	REPAIRS-MOTOR VEHICLES	\$64,139	\$64,139		
532333	REPAIRS-OTHER EQUIPMENT	\$149,084	\$149,084		
532441	MAINT AGRMT-OTHER SOFTWRE	\$30	\$30		
532590	RENT/LEASE OTHER PROPERTY	\$2,714,735	\$2,714,735		
532714	TRANSP-GRND - IN STATE	\$19,612	\$19,612		
532721	LODGING - IN STATE	\$451	\$451		
532724	MEALS - IN STATE	\$213	\$213		
532724	MEALS - IN STATE	\$2,210	\$2,210		
532811	TELEPHONE SERVICE	\$7,213	\$7,213		
532812	TELECOMMUN DATA CHRG	\$9,710	\$9,710		
532814	CELLULAR PHONE SERVICES	\$2,528	\$2,528		
532850	PRINT,BIND,DUPLICATE	\$62	\$62		
532860	ADVERTISING	\$333	\$333		
532919	OTHER INSURANCE	\$305	\$305		
532942	OTHER EMP EDUCATIONAL EXP	\$2,944	\$2,944		
Total 532XXX		\$3,026,642	\$3,026,642		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,297	\$5,297		
533130	PHOTOGRAPHIC SUPPLIES	\$71	\$71		
533140	ENGINEER/DRAFT SUPPLIES	\$42	\$42		
533150	SECURITY & SAFETY SUPP	\$20,135	\$20,135		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 157540 - 12 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$10,693	\$10,693		
533260	SAND,GRAVEL,CONCRETE SUPP	\$774,880	\$774,880		
533261	ASPHALT & TAR SUPPLIES	\$975,493	\$975,493		
533280	ROAD SIGNS & SIGNALS	\$6,795	\$6,795		
533290	OTHER FACILITY & HARDWARE	\$360,889	\$360,889		
533310	GASOLINE	\$24,394	\$24,394		
533900	OTHER MATERIALS & SUPP	\$61,015	\$61,015		
Total 533XXX		\$2,239,704	\$2,239,704		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$71	\$71		
534431	OTH STR-GENERAL CONTRACTS	\$7,690,298	\$7,690,298		
534511	FURN-OFFICE	\$371	\$371		
534521	OFFICE EQUIPMENT	\$397	\$397		
534524	EQUIP-ENGINRING/DRFTING	\$377	\$377		
534528	EQUIP-VOICE COMMUNICATION	\$1,907	\$1,907		
534534	PC/PRINTER EQUIPMENT	\$536	\$536		
534539	OTHER EQUIPMENT	\$3,672	\$3,672		
534710	COMPUTER SOFTWARE	\$47	\$47		
Total 534XXX		\$7,697,676	\$7,697,676		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$640	\$640		
535610	ACC RECEIVABLE WRITEOFFS	\$33,651	\$33,651		
535890	OTHER ADMIN EXPENSE	\$697	\$697		
535940	COLLECTION COSTS	\$4,887	\$4,887		
Total 535XXX		\$39,875	\$39,875		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$161,451	\$161,451		
Total 536XXX		\$161,451	\$161,451		

Total Requirements

\$18,281,087 \$18,281,087

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7530 157540 - 12 Field

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$319,302	\$319,302		
Total 437XXX		\$319,302	\$319,302		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$16,953,547	\$16,953,547		
438139	TRANS IN-ENCUMBRANCE TF	\$1,008,238	\$1,008,238		
Total 438XXX		\$17,961,785	\$17,961,785		

Total Receipts

\$18,281,087 \$18,281,087

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 157545 - 12 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,744,987	\$1,744,987	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$118,250	\$118,250	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$112,222	\$112,222	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$191,920	\$191,920	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$197,296	\$197,296	0.000	0.000
Total 531XXX		\$2,364,675	\$2,364,675	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$5,778	\$5,778		
532199	MISC CONTRACTUAL SERVICES	\$7,622	\$7,622		
532210	ENRG SER -ELECTRICAL	\$9,597	\$9,597		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,420	\$1,420		
532230	ENRG SER -WATER & SEWER	\$1,018	\$1,018		
532310	REPAIRS-BUILDINGS	\$2,032	\$2,032		
532331	REPAIRS-MOTOR VEHICLES	\$9,320	\$9,320		
532333	REPAIRS-OTHER EQUIPMENT	\$2,463	\$2,463		
532441	MAINT AGRMT-OTHER SOFTWRE	\$60	\$60		
532590	RENT/LEASE OTHER PROPERTY	\$821,943	\$821,943		
532714	TRANSP-GRND - IN STATE	\$6,314	\$6,314		
532721	LODGING - IN STATE	\$641	\$641		
532724	MEALS - IN STATE	\$180	\$180		
532724	MEALS - IN STATE	\$315	\$315		
532811	TELEPHONE SERVICE	\$3,166	\$3,166		
532814	CELLULAR PHONE SERVICES	\$1,496	\$1,496		
532840	POSTAGE, FREIGHT & DELIV	\$70	\$70		
532850	PRINT,BIND,DUPLICATE	\$142	\$142		
532860	ADVERTISING	\$131	\$131		
532919	OTHER INSURANCE	\$140	\$140		
532942	OTHER EMP EDUCATIONAL EXP	\$2,830	\$2,830		
Total 532XXX		\$876,678	\$876,678		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,564	\$3,564		
533140	ENGINEER/DRAFT SUPPLIES	\$41	\$41		
533150	SECURITY & SAFETY SUPP	\$18,858	\$18,858		
533210	JANITORIAL SUPPLIES	\$2,482	\$2,482		
533260	SAND,GRAVEL,CONCRETE SUPP	\$138,928	\$138,928		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 157545 - 12 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533261	ASPHALT & TAR SUPPLIES	\$50	\$50		
533280	ROAD SIGNS & SIGNALS	\$8,724	\$8,724		
533290	OTHER FACILITY & HARDWARE	\$270,426	\$270,426		
533310	GASOLINE	\$11,534	\$11,534		
533900	OTHER MATERIALS & SUPP	\$77,934	\$77,934		
Total 533XXX		\$532,541	\$532,541		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$271	\$271		
534421	OTH STR-CONSLTNT CONTRACT	\$70,055	\$70,055		
534431	OTH STR-GENERAL CONTRACTS	\$1,463,621	\$1,463,621		
534511	FURN-OFFICE	\$101	\$101		
534521	OFFICE EQUIPMENT	\$556	\$556		
534521	OFFICE EQUIPMENT	\$3,065	\$3,065		
534524	EQUIP-ENGINRING/DRFTING	\$532	\$532		
534534	PC/PRINTER EQUIPMENT	\$146	\$146		
534539	OTHER EQUIPMENT	\$1,792	\$1,792		
534710	COMPUTER SOFTWARE	\$70	\$70		
Total 534XXX		\$1,540,209	\$1,540,209		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$34	\$34		
535120	LICENSES & PERMIT COSTS	\$333	\$333		
535610	ACC RECEIVABLE WRITEOFFS	\$2,395	\$2,395		
535890	OTHER ADMIN EXPENSE	\$219	\$219		
Total 535XXX		\$2,981	\$2,981		
Total Requirements		\$5,317,084	\$5,317,084		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$156,629	\$156,629		
Total 437XXX		\$156,629	\$156,629		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$5,024,098	\$5,024,098		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530 157545 - 12 Field
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438139	TRANS IN-ENCUMBRANCE TF	\$136,357	\$136,357		
Total 438XXX		\$5,160,455	\$5,160,455		
Total Receipts		\$5,317,084	\$5,317,084		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157550 - Construction and Maintenance - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,114,007	\$4,114,007	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$280,800	\$280,800	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$264,736	\$264,736	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$452,477	\$452,477	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$347,864	\$347,864	0.000	0.000
Total 531XXX		\$5,459,884	\$5,459,884	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$628	\$628		
532199	MISC CONTRACTUAL SERVICES	\$491,667	\$491,667		
532210	ENRG SER -ELECTRICAL	\$24,099	\$24,099		
532220	ENRG SER -NAT.GAS/PROPANE	\$5,392	\$5,392		
532230	ENRG SER -WATER & SEWER	\$924	\$924		
532310	REPAIRS-BUILDINGS	\$1,535	\$1,535		
532331	REPAIRS-MOTOR VEHICLES	\$2,220	\$2,220		
532333	REPAIRS-OTHER EQUIPMENT	\$5,043	\$5,043		
532512	RENT/LEASE-BLDINGS/OFFICE	\$71,655	\$71,655		
532590	RENT/LEASE OTHER PROPERTY	\$560,942	\$560,942		
532714	TRANSP-GRND - IN STATE	\$64,281	\$64,281		
532721	LODGING - IN STATE	\$2,356	\$2,356		
532724	MEALS - IN STATE	\$1,170	\$1,170		
532727	MISC - IN STATE	\$25	\$25		
532811	TELEPHONE SERVICE	\$6,198	\$6,198		
532814	CELLULAR PHONE SERVICES	\$8,575	\$8,575		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532860	ADVERTISING	\$403	\$403		
532919	OTHER INSURANCE	\$294	\$294		
532930	REGISTRATION FEES	\$387	\$387		
532942	OTHER EMP EDUCATIONAL EXP	\$3,557	\$3,557		
Total 532XXX		\$1,251,451	\$1,251,451		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,536	\$6,536		
533140	ENGINEER/DRAFT SUPPLIES	\$1,834	\$1,834		
533150	SECURITY & SAFETY SUPP	\$6,470	\$6,470		
533210	JANITORIAL SUPPLIES	\$711	\$711		
533280	ROAD SIGNS & SIGNALS	\$28,620	\$28,620		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157550 - Construction and Maintenance - Field

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$3,408	\$3,408		
533710	SCIENTIFIC SUPPLIES	\$50	\$50		
533900	OTHER MATERIALS & SUPP	\$4,227	\$4,227		
Total 533XXX		\$51,856	\$51,856		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$47,415	\$47,415		
534431	OTH STR-GENERAL CONTRACTS	\$72,300,885	\$72,300,885		
534511	FURN-OFFICE	\$330	\$330		
534521	OFFICE EQUIPMENT	\$1,770	\$1,770		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,170	\$1,170		
534524	EQUIP-ENGINRING/DRFTING	\$2,452	\$2,452		
534530	OTHER DP EQUIPMENT	\$595	\$595		
534539	OTHER EQUIPMENT	\$974	\$974		
Total 534XXX		\$72,355,591	\$72,355,591		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535324	OTHER INTEREST PAYMENTS	\$18,926	\$18,926		
Total 535XXX		\$18,926	\$18,926		

Total Requirements

\$79,137,708 \$79,137,708

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$441,397	\$441,397		
Total 437XXX		\$441,397	\$441,397		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$77,970,703	\$77,970,703		
438139	TRANS IN-ENCUMBRANCE TF	\$725,608	\$725,608		
Total 438XXX		\$78,696,311	\$78,696,311		

Total Receipts

\$79,137,708 \$79,137,708

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555 157560 - 13 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,965,268	\$6,965,268	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$597,901	\$597,901	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$463,555	\$463,555	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$777,194	\$777,194	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$742,456	\$742,456	0.000	0.000
Total 531XXX		\$9,546,374	\$9,546,374	(2.000)	(2.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$360	\$360		
532173	JANITORIAL SERVICES	\$19,897	\$19,897		
532174	WASTE DISPOSAL	\$6,680	\$6,680		
532199	MISC CONTRACTUAL SERVICES	\$639	\$639		
532210	ENRG SER -ELECTRICAL	\$43,008	\$43,008		
532220	ENRG SER -NAT.GAS/PROPANE	\$25,719	\$25,719		
532230	ENRG SER -WATER & SEWER	\$13,549	\$13,549		
532310	REPAIRS-BUILDINGS	\$3,764	\$3,764		
532331	REPAIRS-MOTOR VEHICLES	\$4,005	\$4,005		
532333	REPAIRS-OTHER EQUIPMENT	\$4,411	\$4,411		
532390	REPAIRS-OTHER	\$1,402	\$1,402		
532441	MAINT AGRMT-OTHER SOFTWRE	\$137	\$137		
532590	RENT/LEASE OTHER PROPERTY	\$2,926,837	\$2,926,837		
532714	TRANSP-GRND - IN STATE	\$66,067	\$66,067		
532717	TRANSP OTHER - IN STATE	\$37	\$37		
532721	LODGING - IN STATE	\$1,674	\$1,674		
532724	MEALS - IN STATE	\$12,745	\$12,745		
532811	TELEPHONE SERVICE	\$17,651	\$17,651		
532814	CELLULAR PHONE SERVICES	\$4,723	\$4,723		
532840	POSTAGE, FREIGHT & DELIV	\$1,305	\$1,305		
532860	ADVERTISING	\$1,575	\$1,575		
532919	OTHER INSURANCE	\$560	\$560		
532942	OTHER EMP EDUCATIONAL EXP	\$4,182	\$4,182		
Total 532XXX		\$3,160,927	\$3,160,927		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,166	\$10,166		
533120	DATA PROCESSING SUPPLIES	\$72	\$72		
533130	PHOTOGRAPHIC SUPPLIES	\$19	\$19		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555 157560 - 13 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533140	ENGINEER/DRAFT SUPPLIES	\$425	\$425		
533150	SECURITY & SAFETY SUPP	\$31,487	\$31,487		
533210	JANITORIAL SUPPLIES	\$16,338	\$16,338		
533260	SAND,GRAVEL,CONCRETE SUPP	\$887,823	\$887,823		
533261	ASPHALT & TAR SUPPLIES	\$872,692	\$872,692		
533280	ROAD SIGNS & SIGNALS	\$16,585	\$16,585		
533290	OTHER FACILITY & HARDWARE	\$1,494,746	\$1,494,746		
533310	GASOLINE	\$35,459	\$35,459		
533340	TIRES & TUBES	\$510	\$510		
533900	OTHER MATERIALS & SUPP	\$62,661	\$62,661		
Total 533XXX		\$3,428,983	\$3,428,983		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$357	\$357		
534431	OTH STR-GENERAL CONTRACTS	\$5,194,188	\$5,194,188		
534511	FURN-OFFICE	\$212	\$212		
534521	OFFICE EQUIPMENT	\$380	\$380		
534530	OTHER DP EQUIPMENT	\$402	\$402		
534534	PC/PRINTER EQUIPMENT	\$279	\$279		
534539	OTHER EQUIPMENT	\$1,979	\$1,979		
534710	COMPUTER SOFTWARE	\$168	\$168		
Total 534XXX		\$5,197,965	\$5,197,965		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$560	\$560		
535610	ACC RECEIVABLE WRITEOFFS	\$16,814	\$16,814		
535660	SVC CHRG-SALE SURPLUS	\$27	\$27		
535890	OTHER ADMIN EXPENSE	\$1,368	\$1,368		
535900	OTHER EXPENSES	\$292	\$292		
535940	COLLECTION COSTS	\$4,240	\$4,240		
Total 535XXX		\$23,301	\$23,301		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$23,099	\$23,099		
Total 536XXX		\$23,099	\$23,099		
Total Requirements		\$21,380,649	\$21,380,649		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7555 157560 - 13 Field

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,422,493	\$1,422,493		
Total 437XXX		\$1,422,493	\$1,422,493		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$18,883,940	\$18,883,940		
438139	TRANS IN-ENCUMBRANCE TF	\$1,074,216	\$1,074,216		
Total 438XXX		\$19,958,156	\$19,958,156		

Total Receipts

\$21,380,649 \$21,380,649

Net Appropriation/Total FTE Count

\$0 \$0 (2.000) (2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555 157565 - 13 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,359,929	\$5,359,929	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$525,995	\$525,995	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$358,643	\$358,643	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$592,278	\$592,278	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$633,424	\$633,424	0.000	0.000
Total 531XXX		\$7,470,269	\$7,470,269	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$375	\$375		
532150	ACADEMIC SERVICES	\$112	\$112		
532173	JANITORIAL SERVICES	\$19,815	\$19,815		
532174	WASTE DISPOSAL	\$362,231	\$362,231		
532199	MISC CONTRACTUAL SERVICES	\$281	\$281		
532210	ENRG SER -ELECTRICAL	\$59,844	\$59,844		
532220	ENRG SER -NAT.GAS/PROPANE	\$15,952	\$15,952		
532230	ENRG SER -WATER & SEWER	\$6,563	\$6,563		
532310	REPAIRS-BUILDINGS	\$6,926	\$6,926		
532331	REPAIRS-MOTOR VEHICLES	\$4,291	\$4,291		
532333	REPAIRS-OTHER EQUIPMENT	\$8,559	\$8,559		
532390	REPAIRS-OTHER	\$7,656	\$7,656		
532441	MAINT AGRMT-OTHER SOFTWRE	\$139	\$139		
532590	RENT/LEASE OTHER PROPERTY	\$5,089,571	\$5,089,571		
532714	TRANSP-GRND - IN STATE	\$23,160	\$23,160		
532721	LODGING - IN STATE	\$3,553	\$3,553		
532724	MEALS - IN STATE	\$607	\$607		
532724	MEALS - IN STATE	\$22,877	\$22,877		
532811	TELEPHONE SERVICE	\$13,870	\$13,870		
532814	CELLULAR PHONE SERVICES	\$3,663	\$3,663		
532840	POSTAGE, FREIGHT & DELIV	\$1,632	\$1,632		
532860	ADVERTISING	\$1,259	\$1,259		
532919	OTHER INSURANCE	\$472	\$472		
532942	OTHER EMP EDUCATIONAL EXP	\$4,042	\$4,042		
Total 532XXX		\$5,657,450	\$5,657,450		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,311	\$11,311		
533120	DATA PROCESSING SUPPLIES	\$77	\$77		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555 157565 - 13 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$29	\$29		
533150	SECURITY & SAFETY SUPP	\$32,175	\$32,175		
533210	JANITORIAL SUPPLIES	\$11,210	\$11,210		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,248,289	\$1,248,289		
533261	ASPHALT & TAR SUPPLIES	\$783,062	\$783,062		
533280	ROAD SIGNS & SIGNALS	\$15,366	\$15,366		
533290	OTHER FACILITY & HARDWARE	\$2,354,661	\$2,354,661		
533310	GASOLINE	\$90,798	\$90,798		
533340	TIRES & TUBES	\$554	\$554		
533900	OTHER MATERIALS & SUPP	\$58,150	\$58,150		
Total 533XXX		\$4,605,682	\$4,605,682		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$457	\$457		
534431	OTH STR-GENERAL CONTRACTS	\$6,813,132	\$6,813,132		
534511	FURN-OFFICE	\$118	\$118		
534521	OFFICE EQUIPMENT	\$778	\$778		
534530	OTHER DP EQUIPMENT	\$648	\$648		
534534	PC/PRINTER EQUIPMENT	\$1,430	\$1,430		
534710	COMPUTER SOFTWARE	\$238	\$238		
Total 534XXX		\$6,816,801	\$6,816,801		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$240	\$240		
535610	ACC RECEIVABLE WRITEOFFS	\$50,485	\$50,485		
535890	OTHER ADMIN EXPENSE	\$1,287	\$1,287		
535940	COLLECTION COSTS	\$9,821	\$9,821		
Total 535XXX		\$61,833	\$61,833		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$348,316	\$348,316		
Total 536XXX		\$348,316	\$348,316		

Total Requirements

\$24,960,351	\$24,960,351
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Receipts

437XXX-

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555 157565 - 13 Field**

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
437900	DIRECT CHARGES TO WO/JO	\$594,966	\$594,966		
Total 437XXX		\$594,966	\$594,966		
438XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$22,892,690	\$22,892,690		
438139	TRANS IN-ENCUMBRANCE TF	\$1,472,695	\$1,472,695		
Total 438XXX		\$24,365,385	\$24,365,385		
Total Receipts		\$24,960,351	\$24,960,351		
Net Appropriation/Total FTE Count		\$0	\$0	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555 157570 - 13 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,624,177	\$2,624,177	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$498,267	\$498,267	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$195,928	\$195,928	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$293,564	\$293,564	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$301,136	\$301,136	0.000	0.000
Total 531XXX		\$3,913,072	\$3,913,072	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$446	\$446		
532173	JANITORIAL SERVICES	\$6,133	\$6,133		
532174	WASTE DISPOSAL	\$31,544	\$31,544		
532199	MISC CONTRACTUAL SERVICES	\$1,549	\$1,549		
532210	ENRG SER -ELECTRICAL	\$19,789	\$19,789		
532220	ENRG SER -NAT.GAS/PROPANE	\$6,066	\$6,066		
532230	ENRG SER -WATER & SEWER	\$3,295	\$3,295		
532310	REPAIRS-BUILDINGS	\$2,050	\$2,050		
532331	REPAIRS-MOTOR VEHICLES	\$5,164	\$5,164		
532333	REPAIRS-OTHER EQUIPMENT	\$2,400	\$2,400		
532390	REPAIRS-OTHER	\$12	\$12		
532441	MAINT AGRMT-OTHER SOFTWRE	\$110	\$110		
532590	RENT/LEASE OTHER PROPERTY	\$1,762,646	\$1,762,646		
532714	TRANSP-GRND - IN STATE	\$16,348	\$16,348		
532717	TRANSP OTHER - IN STATE	\$61	\$61		
532721	LODGING - IN STATE	\$2,211	\$2,211		
532724	MEALS - IN STATE	\$50	\$50		
532724	MEALS - IN STATE	\$4,054	\$4,054		
532811	TELEPHONE SERVICE	\$12,264	\$12,264		
532814	CELLULAR PHONE SERVICES	\$2,926	\$2,926		
532840	POSTAGE, FREIGHT & DELIV	\$504	\$504		
532860	ADVERTISING	\$1,299	\$1,299		
532919	OTHER INSURANCE	\$225	\$225		
532942	OTHER EMP EDUCATIONAL EXP	\$8,412	\$8,412		
Total 532XXX		\$1,889,558	\$1,889,558		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,608	\$12,608		
533140	ENGINEER/DRAFT SUPPLIES	\$249	\$249		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555 157570 - 13 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$27,077	\$27,077		
533210	JANITORIAL SUPPLIES	\$3,497	\$3,497		
533260	SAND, GRAVEL, CONCRETE SUPP	\$58,397	\$58,397		
533261	ASPHALT & TAR SUPPLIES	\$14,332	\$14,332		
533280	ROAD SIGNS & SIGNALS	\$13,210	\$13,210		
533290	OTHER FACILITY & HARDWARE	\$926,848	\$926,848		
533310	GASOLINE	\$8,755	\$8,755		
533340	TIRES & TUBES	\$216	\$216		
533900	OTHER MATERIALS & SUPP	\$108,759	\$108,759		
Total 533XXX		\$1,173,948	\$1,173,948		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$465	\$465		
534421	OTH STR-CONSLTNT CONTRACT	\$164,696	\$164,696		
534431	OTH STR-GENERAL CONTRACTS	\$5,533,580	\$5,533,580		
534521	OFFICE EQUIPMENT	\$27	\$27		
534534	PC/PRINTER EQUIPMENT	\$608	\$608		
534539	OTHER EQUIPMENT	\$1,508	\$1,508		
534710	COMPUTER SOFTWARE	\$373	\$373		
Total 534XXX		\$5,701,257	\$5,701,257		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$4,025	\$4,025		
535610	ACC RECEIVABLE WRITEOFFS	\$2,089	\$2,089		
535890	OTHER ADMIN EXPENSE	\$503	\$503		
535900	OTHER EXPENSES	\$1,279	\$1,279		
Total 535XXX		\$7,896	\$7,896		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$233,311	\$233,311		
Total 536XXX		\$233,311	\$233,311		

Total Requirements

\$12,919,042 \$12,919,042

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7555 157570 - 13 Field

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$538,811	\$538,811		
Total 437XXX		\$538,811	\$538,811		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$11,975,928	\$11,975,928		
438139	TRANS IN-ENCUMBRANCE TF	\$404,303	\$404,303		
Total 438XXX		\$12,380,231	\$12,380,231		

Total Receipts

\$12,919,042 \$12,919,042

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157575 - Construction and Maintenance - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,318,209	\$4,318,209	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$338,417	\$338,417	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$283,439	\$283,439	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$479,071	\$479,071	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$379,016	\$379,016	0.000	0.000
Total 531XXX		\$5,798,152	\$5,798,152	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$750	\$750		
532173	JANITORIAL SERVICES	\$3,971	\$3,971		
532174	WASTE DISPOSAL	\$167	\$167		
532199	MISC CONTRACTUAL SERVICES	\$638	\$638		
532210	ENRG SER -ELECTRICAL	\$16,958	\$16,958		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,054	\$1,054		
532230	ENRG SER -WATER & SEWER	\$839	\$839		
532310	REPAIRS-BUILDINGS	\$571	\$571		
532331	REPAIRS-MOTOR VEHICLES	\$106	\$106		
532333	REPAIRS-OTHER EQUIPMENT	\$363	\$363		
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,433	\$10,433		
532590	RENT/LEASE OTHER PROPERTY	\$669,686	\$669,686		
532714	TRANSP-GRND - IN STATE	\$91,491	\$91,491		
532717	TRANSP OTHER - IN STATE	\$37	\$37		
532721	LODGING - IN STATE	\$2,077	\$2,077		
532724	MEALS - IN STATE	\$1,369	\$1,369		
532811	TELEPHONE SERVICE	\$16,315	\$16,315		
532814	CELLULAR PHONE SERVICES	\$10,838	\$10,838		
532840	POSTAGE, FREIGHT & DELIV	\$467	\$467		
532860	ADVERTISING	\$318	\$318		
532919	OTHER INSURANCE	\$268	\$268		
532930	REGISTRATION FEES	\$360	\$360		
532942	OTHER EMP EDUCATIONAL EXP	\$6,469	\$6,469		
Total 532XXX		\$835,545	\$835,545		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,259	\$12,259		
533140	ENGINEER/DRAFT SUPPLIES	\$2,349	\$2,349		
533150	SECURITY & SAFETY SUPP	\$6,906	\$6,906		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157575 - Construction and Maintenance - Field

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$1,284	\$1,284		
533280	ROAD SIGNS & SIGNALS	\$1,445	\$1,445		
533290	OTHER FACILITY & HARDWARE	\$5,247	\$5,247		
533710	SCIENTIFIC SUPPLIES	\$570	\$570		
533900	OTHER MATERIALS & SUPP	\$12,849	\$12,849		
Total 533XXX		\$42,909	\$42,909		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$44,423	\$44,423		
534431	OTH STR-GENERAL CONTRACTS	\$94,375,689	\$94,375,689		
534511	FURN-OFFICE	\$182	\$182		
534524	EQUIP-ENGINRING/DRFTING	\$149	\$149		
534534	PC/PRINTER EQUIPMENT	\$1,178	\$1,178		
534539	OTHER EQUIPMENT	\$517	\$517		
534710	COMPUTER SOFTWARE	\$122	\$122		
Total 534XXX		\$94,422,260	\$94,422,260		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535324	OTHER INTEREST PAYMENTS	\$1,317	\$1,317		
Total 535XXX		\$1,317	\$1,317		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$326,573	\$326,573		
Total 536XXX		\$326,573	\$326,573		

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$339	\$339		
Total 538XXX		\$339	\$339		

Total Requirements

\$101,427,095 \$101,427,095

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$480,074	\$480,074		
Total 437XXX		\$480,074	\$480,074		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157575 - Construction and Maintenance - Field

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$62,956,908	\$62,956,908		
438139	TRANS IN-ENCUMBRANCE TF	\$37,990,113	\$37,990,113		
Total 438XXX		\$100,947,021	\$100,947,021		
Total Receipts		\$101,427,095	\$101,427,095		
Net Appropriation/Total FTE Count		\$0	\$0	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 157585 - 14 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,027,374	\$4,027,374	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$520,674	\$520,674	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$282,687	\$282,687	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$451,749	\$451,749	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$482,856	\$482,856	0.000	0.000
Total 531XXX		\$5,765,340	\$5,765,340	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$927	\$927		
532174	WASTE DISPOSAL	\$10,517	\$10,517		
532199	MISC CONTRACTUAL SERVICES	\$1,021	\$1,021		
532210	ENRG SER -ELECTRICAL	\$44,419	\$44,419		
532220	ENRG SER -NAT.GAS/PROPANE	\$10,955	\$10,955		
532230	ENRG SER -WATER & SEWER	\$6,583	\$6,583		
532310	REPAIRS-BUILDINGS	\$2,664	\$2,664		
532331	REPAIRS-MOTOR VEHICLES	\$14,727	\$14,727		
532333	REPAIRS-OTHER EQUIPMENT	\$87,341	\$87,341		
532590	RENT/LEASE OTHER PROPERTY	\$2,772,589	\$2,772,589		
532714	TRANSP-GRND - IN STATE	\$22,829	\$22,829		
532717	TRANSP OTHER - IN STATE	\$137	\$137		
532721	LODGING - IN STATE	\$601	\$601		
532724	MEALS - IN STATE	\$411	\$411		
532724	MEALS - IN STATE	\$8,690	\$8,690		
532811	TELEPHONE SERVICE	\$10,742	\$10,742		
532814	CELLULAR PHONE SERVICES	\$6,886	\$6,886		
532840	POSTAGE, FREIGHT & DELIV	\$1,052	\$1,052		
532860	ADVERTISING	\$838	\$838		
532919	OTHER INSURANCE	\$352	\$352		
532942	OTHER EMP EDUCATIONAL EXP	\$721	\$721		
Total 532XXX		\$3,005,002	\$3,005,002		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,999	\$6,999		
533140	ENGINEER/DRAFT SUPPLIES	\$353	\$353		
533150	SECURITY & SAFETY SUPP	\$34,472	\$34,472		
533210	JANITORIAL SUPPLIES	\$8,045	\$8,045		
533260	SAND,GRAVEL,CONCRETE SUPP	\$805,318	\$805,318		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 157585 - 14 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533261	ASPHALT & TAR SUPPLIES	\$1,090,998	\$1,090,998		
533280	ROAD SIGNS & SIGNALS	\$15,543	\$15,543		
533290	OTHER FACILITY & HARDWARE	\$621,173	\$621,173		
533310	GASOLINE	\$37,726	\$37,726		
533340	TIRES & TUBES	\$8,326	\$8,326		
533900	OTHER MATERIALS & SUPP	\$37,402	\$37,402		
Total 533XXX		\$2,666,355	\$2,666,355		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$3,182,521	\$3,182,521		
534511	FURN-OFFICE	\$661	\$661		
534521	OFFICE EQUIPMENT	\$2,087	\$2,087		
534539	OTHER EQUIPMENT	\$2,030	\$2,030		
Total 534XXX		\$3,187,299	\$3,187,299		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$830	\$830		
535890	OTHER ADMIN EXPENSE	\$938	\$938		
535940	COLLECTION COSTS	\$1,304	\$1,304		
Total 535XXX		\$3,072	\$3,072		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$798,256	\$798,256		
Total 536XXX		\$798,256	\$798,256		

Total Requirements

\$15,425,324 \$15,425,324

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$434,090	\$434,090		
Total 437XXX		\$434,090	\$434,090		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$13,992,323	\$13,992,323		
438139	TRANS IN-ENCUMBRANCE TF	\$998,911	\$998,911		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 157585 - 14 Field
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$14,991,234	\$14,991,234		
Total Receipts		\$15,425,324	\$15,425,324		
Net Appropriation/Total FTE Count		\$0	\$0	(2.000)	(2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 157590 - 14 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,415,056	\$4,415,056	(2.000)	(2.000)
531311	REG(N S) TEMP WAGES-APPR	\$494,489	\$494,489	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$305,001	\$305,001	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$496,977	\$496,977	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$519,200	\$519,200	0.000	0.000
Total 531XXX		\$6,230,723	\$6,230,723	(2.000)	(2.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$6,711	\$6,711		
532174	WASTE DISPOSAL	\$5,552	\$5,552		
532199	MISC CONTRACTUAL SERVICES	\$1,430	\$1,430		
532210	ENRG SER -ELECTRICAL	\$80,453	\$80,453		
532220	ENRG SER -NAT.GAS/PROPANE	\$10,350	\$10,350		
532230	ENRG SER -WATER & SEWER	\$7,468	\$7,468		
532310	REPAIRS-BUILDINGS	\$825	\$825		
532331	REPAIRS-MOTOR VEHICLES	\$28,964	\$28,964		
532333	REPAIRS-OTHER EQUIPMENT	\$2,331	\$2,331		
532590	RENT/LEASE OTHER PROPERTY	\$1,895,675	\$1,895,675		
532714	TRANSP-GRND - IN STATE	\$30,765	\$30,765		
532721	LODGING - IN STATE	\$952	\$952		
532724	MEALS - IN STATE	\$558	\$558		
532724	MEALS - IN STATE	\$10,057	\$10,057		
532811	TELEPHONE SERVICE	\$10,254	\$10,254		
532814	CELLULAR PHONE SERVICES	\$5,777	\$5,777		
532840	POSTAGE, FREIGHT & DELIV	\$962	\$962		
532860	ADVERTISING	\$1,951	\$1,951		
532919	OTHER INSURANCE	\$367	\$367		
532942	OTHER EMP EDUCATIONAL EXP	\$1,755	\$1,755		
Total 532XXX		\$2,103,157	\$2,103,157		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,709	\$11,709		
533140	ENGINEER/DRAFT SUPPLIES	\$1,057	\$1,057		
533150	SECURITY & SAFETY SUPP	\$36,218	\$36,218		
533210	JANITORIAL SUPPLIES	\$11,252	\$11,252		
533260	SAND,GRAVEL,CONCRETE SUPP	\$860,898	\$860,898		
533261	ASPHALT & TAR SUPPLIES	\$619,940	\$619,940		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 157590 - 14 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$12,077	\$12,077		
533290	OTHER FACILITY & HARDWARE	\$910,206	\$910,206		
533310	GASOLINE	\$18,469	\$18,469		
533340	TIRES & TUBES	\$49,362	\$49,362		
533900	OTHER MATERIALS & SUPP	\$71,695	\$71,695		
Total 533XXX		\$2,602,883	\$2,602,883		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$5,590,472	\$5,590,472		
534471	OTH STR-TESTING & BORING	\$969	\$969		
534511	FURN-OFFICE	\$1,270	\$1,270		
534521	OFFICE EQUIPMENT	\$1,841	\$1,841		
534534	PC/PRINTER EQUIPMENT	\$1,469	\$1,469		
Total 534XXX		\$5,596,021	\$5,596,021		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$430	\$430		
535890	OTHER ADMIN EXPENSE	\$974	\$974		
535940	COLLECTION COSTS	\$1,057	\$1,057		
Total 535XXX		\$2,461	\$2,461		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$479,211	\$479,211		
Total 536XXX		\$479,211	\$479,211		
Total Requirements		\$17,014,456	\$17,014,456		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$499,253	\$499,253		
Total 437XXX		\$499,253	\$499,253		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$13,839,727	\$13,839,727		
438139	TRANS IN-ENCUMBRANCE TF	\$2,675,476	\$2,675,476		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 157590 - 14 Field
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$16,515,203	\$16,515,203		
Total Receipts		\$17,014,456	\$17,014,456		
Net Appropriation/Total FTE Count		\$0	\$0	(2.000)	(2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 157595 - 14 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,876,096	\$5,876,096	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$650,142	\$650,142	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$399,327	\$399,327	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$650,281	\$650,281	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$623,040	\$623,040	0.000	0.000
Total 531XXX		\$8,198,886	\$8,198,886	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$1,144	\$1,144		
532174	WASTE DISPOSAL	\$6,267	\$6,267		
532199	MISC CONTRACTUAL SERVICES	\$3,422	\$3,422		
532210	ENRG SER -ELECTRICAL	\$50,055	\$50,055		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,990	\$3,990		
532230	ENRG SER -WATER & SEWER	\$9,792	\$9,792		
532310	REPAIRS-BUILDINGS	\$3,289	\$3,289		
532331	REPAIRS-MOTOR VEHICLES	\$42,086	\$42,086		
532333	REPAIRS-OTHER EQUIPMENT	\$2,561	\$2,561		
532390	REPAIRS-OTHER	\$547	\$547		
532511	RENT/LEASE -LAND	\$3,333	\$3,333		
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,833	\$10,833		
532590	RENT/LEASE OTHER PROPERTY	\$3,003,684	\$3,003,684		
532714	TRANSP-GRND - IN STATE	\$23,944	\$23,944		
532717	TRANSP OTHER - IN STATE	\$309	\$309		
532721	LODGING - IN STATE	\$1,908	\$1,908		
532724	MEALS - IN STATE	\$1,266	\$1,266		
532724	MEALS - IN STATE	\$8,640	\$8,640		
532811	TELEPHONE SERVICE	\$14,144	\$14,144		
532814	CELLULAR PHONE SERVICES	\$10,223	\$10,223		
532840	POSTAGE, FREIGHT & DELIV	\$1,377	\$1,377		
532860	ADVERTISING	\$1,671	\$1,671		
532919	OTHER INSURANCE	\$464	\$464		
532942	OTHER EMP EDUCATIONAL EXP	\$3,689	\$3,689		
Total 532XXX		\$3,208,638	\$3,208,638		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,682	\$8,682		
533150	SECURITY & SAFETY SUPP	\$37,917	\$37,917		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 157595 - 14 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$6,745	\$6,745		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,009,994	\$1,009,994		
533261	ASPHALT & TAR SUPPLIES	\$576,186	\$576,186		
533280	ROAD SIGNS & SIGNALS	\$3,809	\$3,809		
533290	OTHER FACILITY & HARDWARE	\$1,022,456	\$1,022,456		
533310	GASOLINE	\$46,353	\$46,353		
533340	TIRES & TUBES	\$19,180	\$19,180		
533900	OTHER MATERIALS & SUPP	\$87,348	\$87,348		
Total 533XXX		\$2,818,670	\$2,818,670		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$3,139,718	\$3,139,718		
534521	OFFICE EQUIPMENT	\$655	\$655		
534528	EQUIP-VOICE COMMUNICATION	\$1,742	\$1,742		
Total 534XXX		\$3,142,115	\$3,142,115		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$750	\$750		
535890	OTHER ADMIN EXPENSE	\$1,202	\$1,202		
Total 535XXX		\$1,952	\$1,952		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$124,801	\$124,801		
Total 536XXX		\$124,801	\$124,801		
Total Requirements		\$17,495,062	\$17,495,062		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$1,139,613	\$1,139,613		
Total 437XXX		\$1,139,613	\$1,139,613		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$15,036,792	\$15,036,792		
438139	TRANS IN-ENCUMBRANCE TF	\$1,318,657	\$1,318,657		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 157595 - 14 Field
Receipts
438XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 438XXX		\$16,355,449	\$16,355,449		
Total Receipts		\$17,495,062	\$17,495,062		
Net Appropriation/Total FTE Count		\$0	\$0	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 157600 - 14 Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,522,165	\$2,522,165	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$138,072	\$138,072	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$159,688	\$159,688	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$277,400	\$277,400	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$280,368	\$280,368	0.000	0.000
Total 531XXX		\$3,377,693	\$3,377,693	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$847	\$847		
532173	JANITORIAL SERVICES	\$847	\$847		
532174	WASTE DISPOSAL	\$8,962	\$8,962		
532199	MISC CONTRACTUAL SERVICES	\$4,704	\$4,704		
532210	ENRG SER -ELECTRICAL	\$6,922	\$6,922		
532220	ENRG SER -NAT.GAS/PROPANE	\$5,641	\$5,641		
532230	ENRG SER -WATER & SEWER	\$367	\$367		
532310	REPAIRS-BUILDINGS	\$17,481	\$17,481		
532331	REPAIRS-MOTOR VEHICLES	\$84,215	\$84,215		
532333	REPAIRS-OTHER EQUIPMENT	\$3,283	\$3,283		
532390	REPAIRS-OTHER	\$6,483	\$6,483		
532590	RENT/LEASE OTHER PROPERTY	\$843,089	\$843,089		
532714	TRANSP-GRND - IN STATE	\$15,159	\$15,159		
532717	TRANSP OTHER - IN STATE	\$225	\$225		
532721	LODGING - IN STATE	\$926	\$926		
532724	MEALS - IN STATE	\$596	\$596		
532724	MEALS - IN STATE	\$2,817	\$2,817		
532811	TELEPHONE SERVICE	\$9,090	\$9,090		
532814	CELLULAR PHONE SERVICES	\$3,808	\$3,808		
532919	OTHER INSURANCE	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$3,595	\$3,595		
Total 532XXX		\$1,019,257	\$1,019,257		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,183	\$7,183		
533150	SECURITY & SAFETY SUPP	\$34,186	\$34,186		
533210	JANITORIAL SUPPLIES	\$5,090	\$5,090		
533260	SAND,GRAVEL,CONCRETE SUPP	\$40,237	\$40,237		
533261	ASPHALT & TAR SUPPLIES	\$13,723	\$13,723		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580 157600 - 14 Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$4,936	\$4,936		
533290	OTHER FACILITY & HARDWARE	\$557,545	\$557,545		
533310	GASOLINE	\$4,856	\$4,856		
533900	OTHER MATERIALS & SUPP	\$67,180	\$67,180		
Total 533XXX		\$734,936	\$734,936		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$661,867	\$661,867		
534431	OTH STR-GENERAL CONTRACTS	\$3,377,047	\$3,377,047		
534511	FURN-OFFICE	\$448	\$448		
534521	OFFICE EQUIPMENT	\$1,491	\$1,491		
534539	OTHER EQUIPMENT	\$5,240	\$5,240		
Total 534XXX		\$4,046,093	\$4,046,093		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$436	\$436		
Total 535XXX		\$436	\$436		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$162,528	\$162,528		
Total 536XXX		\$162,528	\$162,528		

Total Requirements

\$9,340,943 \$9,340,943

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$367,317	\$367,317		
Total 437XXX		\$367,317	\$367,317		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$8,460,505	\$8,460,505		
438139	TRANS IN-ENCUMBRANCE TF	\$513,121	\$513,121		
Total 438XXX		\$8,973,626	\$8,973,626		

Total Receipts

\$9,340,943 \$9,340,943

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157605 - Construction and Maintenance - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,810,598	\$3,810,598	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$244,130	\$244,130	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$246,818	\$246,818	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$424,368	\$424,368	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$342,672	\$342,672	0.000	0.000
Total 531XXX		\$5,068,586	\$5,068,586	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$5,067	\$5,067		
532199	MISC CONTRACTUAL SERVICES	\$82,907	\$82,907		
532210	ENRG SER -ELECTRICAL	\$15,760	\$15,760		
532220	ENRG SER -NAT.GAS/PROPANE	\$587	\$587		
532230	ENRG SER -WATER & SEWER	\$899	\$899		
532310	REPAIRS-BUILDINGS	\$344	\$344		
532331	REPAIRS-MOTOR VEHICLES	\$151,045	\$151,045		
532333	REPAIRS-OTHER EQUIPMENT	\$2,629	\$2,629		
532441	MAINT AGRMT-OTHER SOFTWRE	\$45	\$45		
532512	RENT/LEASE-BLDINGS/OFFICE	\$22,656	\$22,656		
532590	RENT/LEASE OTHER PROPERTY	\$533,978	\$533,978		
532714	TRANSP-GRND - IN STATE	\$53,142	\$53,142		
532717	TRANSP OTHER - IN STATE	\$171	\$171		
532721	LODGING - IN STATE	\$3,589	\$3,589		
532724	MEALS - IN STATE	\$70	\$70		
532724	MEALS - IN STATE	\$2,384	\$2,384		
532811	TELEPHONE SERVICE	\$13,882	\$13,882		
532814	CELLULAR PHONE SERVICES	\$21,541	\$21,541		
532821	COMPUTER/DATA PROCESS SVC	\$40	\$40		
532840	POSTAGE, FREIGHT & DELIV	\$1,440	\$1,440		
532860	ADVERTISING	\$930	\$930		
532919	OTHER INSURANCE	\$1,048	\$1,048		
532930	REGISTRATION FEES	\$313	\$313		
532942	OTHER EMP EDUCATIONAL EXP	\$5,035	\$5,035		
Total 532XXX		\$919,502	\$919,502		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,359	\$10,359		
533140	ENGINEER/DRAFT SUPPLIES	\$2,479	\$2,479		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7700 157605 - Construction and Maintenance - Field

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$9,533	\$9,533		
533210	JANITORIAL SUPPLIES	\$314	\$314		
533280	ROAD SIGNS & SIGNALS	\$25,027	\$25,027		
533290	OTHER FACILITY & HARDWARE	\$7,657	\$7,657		
533340	TIRES & TUBES	\$51	\$51		
533710	SCIENTIFIC SUPPLIES	\$1,024	\$1,024		
533900	OTHER MATERIALS & SUPP	\$10,916	\$10,916		
Total 533XXX		\$67,360	\$67,360		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$35,557	\$35,557		
534431	OTH STR-GENERAL CONTRACTS	\$60,951,556	\$60,951,556		
534521	OFFICE EQUIPMENT	\$5,161	\$5,161		
534530	OTHER DP EQUIPMENT	\$401	\$401		
534710	COMPUTER SOFTWARE	\$488	\$488		
Total 534XXX		\$60,993,163	\$60,993,163		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,043	\$1,043		
535324	OTHER INTEREST PAYMENTS	\$8,172	\$8,172		
Total 535XXX		\$9,215	\$9,215		
Total Requirements		\$67,057,826	\$67,057,826		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$543,263	\$543,263		
Total 437XXX		\$543,263	\$543,263		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438137	TRANS IN-ENCUMBRANCE HF	\$56,264,459	\$56,264,459		
438139	TRANS IN-ENCUMBRANCE TF	\$10,250,104	\$10,250,104		
Total 438XXX		\$66,514,563	\$66,514,563		
Total Receipts		\$67,057,826	\$67,057,826		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7627 157627 - Structure Management Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$16,633,621	\$16,633,621	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$691,475	\$691,475	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,040,810	\$1,040,810	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,837,664	\$1,837,664	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,116,280	\$1,116,280	0.000	0.000
Total 531XXX		\$21,319,850	\$21,319,850	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$156	\$156		
532590	RENT/LEASE OTHER PROPERTY	\$249,536	\$249,536		
532712	TRANS AIR-OUT STATE,IN US	\$1,683	\$1,683		
532714	TRANSP-GRND - IN STATE	\$12	\$12		
532717	TRANSP OTHER - IN STATE	\$1,646	\$1,646		
532721	LODGING - IN STATE	\$30,726	\$30,726		
532724	MEALS - IN STATE	\$17,246	\$17,246		
532725	MEALS-OUT OF STATE,IN US	\$197	\$197		
532814	CELLULAR PHONE SERVICES	\$1,960	\$1,960		
532930	REGISTRATION FEES	\$40	\$40		
532942	OTHER EMP EDUCATIONAL EXP	\$900	\$900		
Total 532XXX		\$304,102	\$304,102		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,045	\$7,045		
533150	SECURITY & SAFETY SUPP	\$2,619	\$2,619		
533210	JANITORIAL SUPPLIES	\$1,369	\$1,369		
533290	OTHER FACILITY & HARDWARE	\$15,988	\$15,988		
533900	OTHER MATERIALS & SUPP	\$3,450	\$3,450		
Total 533XXX		\$30,471	\$30,471		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$206,565	\$206,565		
534521	OFFICE EQUIPMENT	\$2,010	\$2,010		
Total 534XXX		\$208,575	\$208,575		
Total Requirements		\$21,862,998	\$21,862,998		

Receipts

437XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7627 157627 - Structure Management Field
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$2,260,435	\$2,260,435		
Total 437XXX		\$2,260,435	\$2,260,435		
438XXX-					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$44,787	\$44,787		
438137	TRANS IN-ENCUMBRANCE HF	\$18,597,592	\$18,597,592		
438139	TRANS IN-ENCUMBRANCE TF	\$960,184	\$960,184		
Total 438XXX		\$19,602,563	\$19,602,563		
Total Receipts		\$21,862,998	\$21,862,998		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7625 157630 - Preconstruction Design Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$10,216,009	\$10,216,009	(3.000)	(3.000)
531311	REG(N S) TEMP WAGES-APPR	\$436,301	\$436,301	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$647,500	\$647,500	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,142,336	\$1,142,336	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$638,616	\$638,616	0.000	0.000
Total 531XXX		\$13,080,762	\$13,080,762	(3.000)	(3.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$1,014	\$1,014		
532331	REPAIRS-MOTOR VEHICLES	\$337	\$337		
532441	MAINT AGRMT-OTHER SOFTWARE	\$554	\$554		
532712	TRANS AIR-OUT STATE,IN US	\$404	\$404		
532714	TRANSP-GRND - IN STATE	\$26,693	\$26,693		
532715	TRANS GRND-OUT STA,IN US	\$64	\$64		
532721	LODGING - IN STATE	\$5,993	\$5,993		
532722	LODGING-OUT STATE, IN US	\$707	\$707		
532724	MEALS - IN STATE	\$4,406	\$4,406		
532725	MEALS-OUT OF STATE,IN US	\$160	\$160		
532727	MISC - IN STATE	\$775	\$775		
532811	TELEPHONE SERVICE	\$9,197	\$9,197		
532814	CELLULAR PHONE SERVICES	\$17	\$17		
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50		
532919	OTHER INSURANCE	\$579	\$579		
532930	REGISTRATION FEES	\$1,258	\$1,258		
532942	OTHER EMP EDUCATIONAL EXP	\$345	\$345		
Total 532XXX		\$52,553	\$52,553		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$12	\$12		
533150	SECURITY & SAFETY SUPP	\$27	\$27		
533310	GASOLINE	\$63	\$63		
533900	OTHER MATERIALS & SUPP	\$549	\$549		
Total 533XXX		\$651	\$651		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$26	\$26		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7625 157630 - Preconstruction Design Field
Requirements**

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$2,154,614	\$2,154,614		
534530	OTHER DP EQUIPMENT	\$404	\$404		
534533	LAN EQUIPMENT	\$24,677	\$24,677		
534534	PC/PRINTER EQUIPMENT	\$7,764	\$7,764		
534710	COMPUTER SOFTWARE	\$33	\$33		
Total 534XXX		\$2,187,518	\$2,187,518		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$1,621,042	\$1,621,042		
535660	SVC CHRГ-SALE SURPLUS	\$22	\$22		
Total 535XXX		\$1,621,064	\$1,621,064		
Total Requirements		\$16,942,548	\$16,942,548		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$10,017,318	\$10,017,318		
Total 437XXX		\$10,017,318	\$10,017,318		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$54,283	\$54,283		
438137	TRANS IN-ENCUMBRANCE HF	\$6,178,376	\$6,178,376		
438139	TRANS IN-ENCUMBRANCE TF	\$692,571	\$692,571		
Total 438XXX		\$6,925,230	\$6,925,230		
Total Receipts		\$16,942,548	\$16,942,548		

Net Appropriation/Total FTE Count	\$0	\$0	(3.000)	(3.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7625 157645 - Preconstruction Design Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,697,173	\$6,697,173	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$490,184	\$490,184	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$433,491	\$433,491	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$736,589	\$736,589	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$467,280	\$467,280	0.000	0.000
Total 531XXX		\$8,824,717	\$8,824,717	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$29,904	\$29,904		
532173	JANITORIAL SERVICES	\$6,487	\$6,487		
532174	WASTE DISPOSAL	\$454,503	\$454,503		
532199	MISC CONTRACTUAL SERVICES	\$949	\$949		
532210	ENRG SER -ELECTRICAL	\$5,915	\$5,915		
532310	REPAIRS-BUILDINGS	\$2,101	\$2,101		
532331	REPAIRS-MOTOR VEHICLES	\$7,229	\$7,229		
532333	REPAIRS-OTHER EQUIPMENT	\$1,866	\$1,866		
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,269	\$1,269		
532512	RENT/LEASE-BLDINGS/OFFICE	\$278,625	\$278,625		
532590	RENT/LEASE OTHER PROPERTY	\$1,130,340	\$1,130,340		
532712	TRANS AIR-OUT STATE,IN US	\$759	\$759		
532714	TRANSP-GRND - IN STATE	\$255,200	\$255,200		
532715	TRANS GRND-OUT STA,IN US	\$84	\$84		
532717	TRANSP OTHER - IN STATE	\$2,427	\$2,427		
532718	TRANS OTH-OUTSTATE, IN US	\$226	\$226		
532721	LODGING - IN STATE	\$106,064	\$106,064		
532722	LODGING-OUT STATE, IN US	\$1,714	\$1,714		
532724	MEALS - IN STATE	\$58,251	\$58,251		
532725	MEALS-OUT OF STATE,IN US	\$322	\$322		
532727	MISC - IN STATE	\$250	\$250		
532811	TELEPHONE SERVICE	\$20,062	\$20,062		
532814	CELLULAR PHONE SERVICES	\$18,038	\$18,038		
532821	COMPUTER/DATA PROCESS SVC	\$1,742	\$1,742		
532840	POSTAGE, FREIGHT & DELIV	\$780	\$780		
532860	ADVERTISING	\$292	\$292		
532919	OTHER INSURANCE	\$1,041	\$1,041		
532930	REGISTRATION FEES	\$1,685	\$1,685		
532942	OTHER EMP EDUCATIONAL EXP	\$1,985	\$1,985		
Total 532XXX		\$2,390,110	\$2,390,110		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7625 157645 - Preconstruction Design Field

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$26,884	\$26,884		
533120	DATA PROCESSING SUPPLIES	\$817	\$817		
533130	PHOTOGRAPHIC SUPPLIES	\$234	\$234		
533140	ENGINEER/DRAFT SUPPLIES	\$94,159	\$94,159		
533150	SECURITY & SAFETY SUPP	\$9,988	\$9,988		
533210	JANITORIAL SUPPLIES	\$1,017	\$1,017		
533280	ROAD SIGNS & SIGNALS	\$748	\$748		
533290	OTHER FACILITY & HARDWARE	\$2,703	\$2,703		
533310	GASOLINE	\$1,100	\$1,100		
533900	OTHER MATERIALS & SUPP	\$5,259	\$5,259		
Total 533XXX		\$142,909	\$142,909		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$140	\$140		
534421	OTH STR-CONSLTNT CONTRACT	\$2,930,593	\$2,930,593		
534431	OTH STR-GENERAL CONTRACTS	\$8,933	\$8,933		
534521	OFFICE EQUIPMENT	\$90	\$90		
534524	EQUIP-ENGINRING/DRFTING	\$13,101	\$13,101		
534530	OTHER DP EQUIPMENT	\$404	\$404		
534533	LAN EQUIPMENT	\$26,921	\$26,921		
534534	PC/PRINTER EQUIPMENT	\$3,595	\$3,595		
534539	OTHER EQUIPMENT	\$1,383	\$1,383		
534710	COMPUTER SOFTWARE	\$11,671	\$11,671		
Total 534XXX		\$2,996,831	\$2,996,831		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$737	\$737		
535640	INDIRECT (OVERHEAD) COSTS	\$1,383,401	\$1,383,401		
535890	OTHER ADMIN EXPENSE	\$275	\$275		
Total 535XXX		\$1,384,413	\$1,384,413		

Total Requirements

\$15,738,980 \$15,738,980

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$5,855,179	\$5,855,179		
Total 437XXX		\$5,855,179	\$5,855,179		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7625 157645 - Preconstruction Design Field

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$424,928	\$424,928		
438137	TRANS IN-ENCUMBRANCE HF	\$7,654,169	\$7,654,169		
438139	TRANS IN-ENCUMBRANCE TF	\$1,804,704	\$1,804,704		
Total 438XXX		\$9,883,801	\$9,883,801		
Total Receipts		\$15,738,980	\$15,738,980		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7626 157651 - Technical Services - Field

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$10,648,183	\$10,648,183	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$770,744	\$770,744	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$688,559	\$688,559	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,171,144	\$1,171,144	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$825,528	\$825,528	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,030	\$6,030	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$6,771	\$6,771	0.000	0.000
Total 531XXX		\$14,116,959	\$14,116,959	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$34,360	\$34,360		
532174	WASTE DISPOSAL	\$55	\$55		
532210	ENRG SER -ELECTRICAL	\$64,935	\$64,935		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,819	\$4,819		
532230	ENRG SER -WATER & SEWER	\$7,344	\$7,344		
532310	REPAIRS-BUILDINGS	\$2,900	\$2,900		
532331	REPAIRS-MOTOR VEHICLES	\$3,952	\$3,952		
532333	REPAIRS-OTHER EQUIPMENT	\$7,547	\$7,547		
532441	MAINT AGRMT-OTHER SOFTWRE	\$965	\$965		
532511	RENT/LEASE -LAND	\$1,012	\$1,012		
532512	RENT/LEASE-BLDINGS/OFFICE	\$374,931	\$374,931		
532522	RENT/LEASE-DP EQUIPMENT	\$1,355	\$1,355		
532590	RENT/LEASE OTHER PROPERTY	\$1,208,532	\$1,208,532		
532714	TRANSP-GRND - IN STATE	\$198,731	\$198,731		
532717	TRANSP OTHER - IN STATE	\$3,096	\$3,096		
532721	LODGING - IN STATE	\$29,644	\$29,644		
532724	MEALS - IN STATE	\$18,415	\$18,415		
532727	MISC - IN STATE	\$491	\$491		
532811	TELEPHONE SERVICE	\$25,299	\$25,299		
532814	CELLULAR PHONE SERVICES	\$40,251	\$40,251		
532821	COMPUTER/DATA PROCESS SVC	\$82	\$82		
532840	POSTAGE, FREIGHT & DELIV	\$41	\$41		
532850	PRINT,BIND,DUPLICATE	\$39	\$39		
532860	ADVERTISING	\$860	\$860		
532919	OTHER INSURANCE	\$2,722	\$2,722		
532930	REGISTRATION FEES	\$133	\$133		
532942	OTHER EMP EDUCATIONAL EXP	\$854	\$854		
532950	EMP MOVING EXPENSES	\$650	\$650		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7626 157651 - Technical Services - Field
Requirements**

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$2,034,015	\$2,034,015		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$45,691	\$45,691		
533140	ENGINEER/DRAFT SUPPLIES	\$841	\$841		
533150	SECURITY & SAFETY SUPP	\$23,359	\$23,359		
533210	JANITORIAL SUPPLIES	\$2,422	\$2,422		
533260	SAND,GRAVEL,CONCRETE SUPP	\$6,338	\$6,338		
533280	ROAD SIGNS & SIGNALS	\$2,996	\$2,996		
533290	OTHER FACILITY & HARDWARE	\$71,699	\$71,699		
533310	GASOLINE	\$145	\$145		
533900	OTHER MATERIALS & SUPP	\$11,840	\$11,840		
Total 533XXX		\$165,331	\$165,331		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$1,667	\$1,667		
534220	LEGAL&RECORDING FEES-BLDG	\$1,836	\$1,836		
534421	OTH STR-CONSLTNT CONTRACT	\$1,316,278	\$1,316,278		
534431	OTH STR-GENERAL CONTRACTS	\$14	\$14		
534511	FURN-OFFICE	\$448	\$448		
534521	OFFICE EQUIPMENT	\$2,068	\$2,068		
534524	EQUIP-ENGINRING/DRFTING	\$7,141	\$7,141		
534524	EQUIP-ENGINRING/DRFTING	\$97,182	\$97,182		
534533	LAN EQUIPMENT	\$42,109	\$42,109		
534534	PC/PRINTER EQUIPMENT	\$233,102	\$233,102		
534539	OTHER EQUIPMENT	\$5,596	\$5,596		
Total 534XXX		\$1,707,441	\$1,707,441		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$3,251,696	\$3,251,696		
535660	SVC CHRGR-SALE SURPLUS	\$273	\$273		
Total 535XXX		\$3,251,969	\$3,251,969		

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$93,725	\$93,725		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7626 157651 - Technical Services - Field
Requirements**

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$93,725	\$93,725		
Total Requirements		\$21,369,440	\$21,369,440		

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434302	PROFIT LOSS ON SALE RENT	\$2,884	\$2,884		
Total 434XXX		\$2,884	\$2,884		

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$7,202,561	\$7,202,561		
Total 437XXX		\$7,202,561	\$7,202,561		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$222,358	\$222,358		
438137	TRANS IN-ENCUMBRANCE HF	\$11,940,630	\$11,940,630		
438139	TRANS IN-ENCUMBRANCE TF	\$2,001,007	\$2,001,007		
Total 438XXX		\$14,163,995	\$14,163,995		
Total Receipts		\$21,369,440	\$21,369,440		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7625 157660 - Preconstruction Design Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,368,112	\$4,368,112	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$356,033	\$356,033	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$285,512	\$285,512	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$480,431	\$480,431	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$269,984	\$269,984	0.000	0.000
Total 531XXX		\$5,760,072	\$5,760,072	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$538,800	\$538,800		
532310	REPAIRS-BUILDINGS	\$91	\$91		
532331	REPAIRS-MOTOR VEHICLES	\$24	\$24		
532333	REPAIRS-OTHER EQUIPMENT	\$1,215	\$1,215		
532441	MAINT AGRMT-OTHER SOFTWRE	\$50	\$50		
532590	RENT/LEASE OTHER PROPERTY	\$33	\$33		
532711	TRANSP AIR - IN STATE	\$83	\$83		
532712	TRANS AIR-OUT STATE,IN US	\$149	\$149		
532714	TRANSP-GRND - IN STATE	\$58,619	\$58,619		
532715	TRANS GRND-OUT STA,IN US	\$32	\$32		
532717	TRANSP OTHER - IN STATE	\$325	\$325		
532721	LODGING - IN STATE	\$20,931	\$20,931		
532722	LODGING-OUT STATE, IN US	\$332	\$332		
532724	MEALS - IN STATE	\$12,225	\$12,225		
532725	MEALS-OUT OF STATE,IN US	\$110	\$110		
532727	MISC - IN STATE	\$350	\$350		
532811	TELEPHONE SERVICE	\$4,000	\$4,000		
532814	CELLULAR PHONE SERVICES	\$1,123	\$1,123		
532840	POSTAGE, FREIGHT & DELIV	\$60	\$60		
532860	ADVERTISING	\$236	\$236		
532919	OTHER INSURANCE	\$200	\$200		
532930	REGISTRATION FEES	\$585	\$585		
532942	OTHER EMP EDUCATIONAL EXP	\$604	\$604		
Total 532XXX		\$640,177	\$640,177		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,957	\$1,957		
533130	PHOTOGRAPHIC SUPPLIES	\$117	\$117		
533140	ENGINEER/DRAFT SUPPLIES	\$988	\$988		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7625 157660 - Preconstruction Design Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$1,270	\$1,270		
533210	JANITORIAL SUPPLIES	\$157	\$157		
533260	SAND,GRAVEL,CONCRETE SUPP	\$44	\$44		
533290	OTHER FACILITY & HARDWARE	\$603	\$603		
533900	OTHER MATERIALS & SUPP	\$127	\$127		
Total 533XXX		\$5,263	\$5,263		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534220	LEGAL&RECORDING FEES-BLDG	\$1,456	\$1,456		
534421	OTH STR-CONSLTNT CONTRACT	\$2,763,567	\$2,763,567		
534431	OTH STR-GENERAL CONTRACTS	\$47,553	\$47,553		
534524	EQUIP-ENGINRING/DRFTING	\$252	\$252		
534530	OTHER DP EQUIPMENT	\$1,165	\$1,165		
534533	LAN EQUIPMENT	\$2,243	\$2,243		
534534	PC/PRINTER EQUIPMENT	\$1,308	\$1,308		
534710	COMPUTER SOFTWARE	\$1,655	\$1,655		
Total 534XXX		\$2,819,199	\$2,819,199		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$3,440	\$3,440		
535640	INDIRECT (OVERHEAD) COSTS	\$671,480	\$671,480		
Total 535XXX		\$674,920	\$674,920		
Total Requirements		\$9,899,631	\$9,899,631		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$3,728,652	\$3,728,652		
Total 437XXX		\$3,728,652	\$3,728,652		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$44,658	\$44,658		
438137	TRANS IN-ENCUMBRANCE HF	\$5,540,652	\$5,540,652		
438139	TRANS IN-ENCUMBRANCE TF	\$585,669	\$585,669		
Total 438XXX		\$6,170,979	\$6,170,979		
Total Receipts		\$9,899,631	\$9,899,631		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7625 157660 - Preconstruction Design Field

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7671 157671 - Traffic Mobility and Safety

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$13,400,755	\$13,400,755	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$564,600	\$564,600	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$872,811	\$872,811	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,543,206	\$1,543,206	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$924,176	\$924,176	0.000	0.000
Total 531XXX		\$17,305,548	\$17,305,548	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$10,057	\$10,057		
532174	WASTE DISPOSAL	\$288	\$288		
532199	MISC CONTRACTUAL SERVICES	\$56,703	\$56,703		
532210	ENRG SER -ELECTRICAL	\$13,078	\$13,078		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,010	\$1,010		
532310	REPAIRS-BUILDINGS	\$64,010	\$64,010		
532331	REPAIRS-MOTOR VEHICLES	\$295,078	\$295,078		
532333	REPAIRS-OTHER EQUIPMENT	\$17,361	\$17,361		
532441	MAINT AGRMT-OTHER SOFTWRE	\$624	\$624		
532512	RENT/LEASE-BLDINGS/OFFICE	\$176,544	\$176,544		
532590	RENT/LEASE OTHER PROPERTY	\$5,878	\$5,878		
532711	TRANSP AIR - IN STATE	\$190	\$190		
532712	TRANSP AIR-OUT STATE,IN US	\$3,570	\$3,570		
532713	TRANSP AIR-OUT OF COUNTRY	\$1,179	\$1,179		
532714	TRANSP-GRND - IN STATE	\$158,813	\$158,813		
532715	TRANSP GRND-OUT STA,IN US	\$562	\$562		
532717	TRANSP OTHER - IN STATE	\$875	\$875		
532718	TRANSP OTH-OUTSTATE, IN US	\$77	\$77		
532721	LODGING - IN STATE	\$12,322	\$12,322		
532722	LODGING-OUT STATE, IN US	\$1,571	\$1,571		
532724	MEALS - IN STATE	\$8,635	\$8,635		
532725	MEALS-OUT OF STATE,IN US	\$464	\$464		
532727	MISC - IN STATE	\$1,485	\$1,485		
532811	TELEPHONE SERVICE	\$118,156	\$118,156		
532814	CELLULAR PHONE SERVICES	\$7,626	\$7,626		
532817	INTERNET SERV PROV CHARGE	\$649	\$649		
532821	COMPUTER/DATA PROCESS SVC	\$595,177	\$595,177		
532850	PRINT,BIND,DUPLICATE	\$647	\$647		
532860	ADVERTISING	\$8,014	\$8,014		
532919	OTHER INSURANCE	\$2,344	\$2,344		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7671 157671 - Traffic Mobility and Safety

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$2,524	\$2,524		
532942	OTHER EMP EDUCATIONAL EXP	\$5,197	\$5,197		
532950	EMP MOVING EXPENSES	\$105	\$105		
Total 532XXX		\$1,570,813	\$1,570,813		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$32,117	\$32,117		
533120	DATA PROCESSING SUPPLIES	\$543	\$543		
533130	PHOTOGRAPHIC SUPPLIES	\$270	\$270		
533140	ENGINEER/DRAFT SUPPLIES	\$189	\$189		
533150	SECURITY & SAFETY SUPP	\$2,464	\$2,464		
533210	JANITORIAL SUPPLIES	\$340	\$340		
533280	ROAD SIGNS & SIGNALS	\$102,109	\$102,109		
533290	OTHER FACILITY & HARDWARE	\$5	\$5		
533310	GASOLINE	\$74	\$74		
533900	OTHER MATERIALS & SUPP	\$96,168	\$96,168		
Total 533XXX		\$234,279	\$234,279		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$1,493,250	\$1,493,250		
534431	OTH STR-GENERAL CONTRACTS	\$2,216,661	\$2,216,661		
534521	OFFICE EQUIPMENT	\$899	\$899		
534524	EQUIP-ENGINRING/DRFTING	\$87	\$87		
534530	OTHER DP EQUIPMENT	\$156	\$156		
534530	OTHER DP EQUIPMENT	\$1,593	\$1,593		
534533	LAN EQUIPMENT	\$6,730	\$6,730		
534534	PC/PRINTER EQUIPMENT	\$7,720	\$7,720		
534535	SERVER EQUIPMENT	\$6,346	\$6,346		
534539	OTHER EQUIPMENT	\$44,121	\$44,121		
534710	COMPUTER SOFTWARE	\$30,431	\$30,431		
Total 534XXX		\$3,807,994	\$3,807,994		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$364,530	\$364,530		
Total 536XXX		\$364,530	\$364,530		

538XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7671 157671 - Traffic Mobility and Safety

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$4,466	\$4,466		
Total 538XXX		\$4,466	\$4,466		
Total Requirements		\$23,287,630	\$23,287,630		

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434302	PROFIT LOSS ON SALE RENT	\$245	\$245		
434401	RENTAL INCOME	\$964	\$964		
Total 434XXX		\$1,209	\$1,209		

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$16,383,857	\$16,383,857		
Total 437XXX		\$16,383,857	\$16,383,857		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$49,043	\$49,043		
438137	TRANS IN-ENCUMBRANCE HF	\$6,734,025	\$6,734,025		
438139	TRANS IN-ENCUMBRANCE TF	\$119,496	\$119,496		
Total 438XXX		\$6,902,564	\$6,902,564		
Total Receipts		\$23,287,630	\$23,287,630		

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7675 157680 - Right of Way - Field**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$11,550,347	\$11,550,347	(4.000)	(4.000)
531511	SOCIAL SEC CONTRIB-APPRO	\$692,295	\$692,295	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,287,774	\$1,287,774	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$996,864	\$996,864	0.000	0.000
Total 531XXX		\$14,527,280	\$14,527,280	(4.000)	(4.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$15,771	\$15,771		
532174	WASTE DISPOSAL	\$773	\$773		
532175	SECURITY SERVICES	\$87	\$87		
532199	MISC CONTRACTUAL SERVICES	\$10,998	\$10,998		
532210	ENRG SER -ELECTRICAL	\$35,114	\$35,114		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,886	\$3,886		
532230	ENRG SER -WATER & SEWER	\$3,126	\$3,126		
532310	REPAIRS-BUILDINGS	\$2,374	\$2,374		
532331	REPAIRS-MOTOR VEHICLES	\$161	\$161		
532333	REPAIRS-OTHER EQUIPMENT	\$26,203	\$26,203		
532390	REPAIRS-OTHER	\$565,149	\$565,149		
532511	RENT/LEASE -LAND	\$1,036,408	\$1,036,408		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,038,056	\$1,038,056		
532513	RENT/LEASE-OTH FACILITIES	\$1,242	\$1,242		
532590	RENT/LEASE OTHER PROPERTY	\$24,030	\$24,030		
532714	TRANSP-GRND - IN STATE	\$729,726	\$729,726		
532717	TRANSP OTHER - IN STATE	\$6,439	\$6,439		
532721	LODGING - IN STATE	\$11,474	\$11,474		
532724	MEALS - IN STATE	\$8,366	\$8,366		
532811	TELEPHONE SERVICE	\$56,281	\$56,281		
532814	CELLULAR PHONE SERVICES	\$16,279	\$16,279		
532840	POSTAGE, FREIGHT & DELIV	\$12,640	\$12,640		
532850	PRINT,BIND,DUPLICATE	\$231	\$231		
532860	ADVERTISING	\$22,384	\$22,384		
532919	OTHER INSURANCE	\$741	\$741		
532930	REGISTRATION FEES	\$83	\$83		
532942	OTHER EMP EDUCATIONAL EXP	\$8,206	\$8,206		
Total 532XXX		\$3,636,228	\$3,636,228		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7675 157680 - Right of Way - Field**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$58,513	\$58,513		
533130	PHOTOGRAPHIC SUPPLIES	\$362	\$362		
533150	SECURITY & SAFETY SUPP	\$1,620	\$1,620		
533210	JANITORIAL SUPPLIES	\$160	\$160		
533261	ASPHALT & TAR SUPPLIES	\$4,170	\$4,170		
533290	OTHER FACILITY & HARDWARE	\$5,243	\$5,243		
533310	GASOLINE	\$83	\$83		
533510	CLOTHING & UNIFORMS	\$158	\$158		
533900	OTHER MATERIALS & SUPP	\$5,534	\$5,534		
Total 533XXX		\$75,843	\$75,843		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534110	LAND ACQUISITION COSTS	\$244,553,455	\$244,553,455		
534120	LEGAL&RECORDING FEES-LAND	\$10,814,148	\$10,814,148		
534421	OTH STR-CONSLTNT CONTRACT	\$2,690,221	\$2,690,221		
534431	OTH STR-GENERAL CONTRACTS	\$8,411,773	\$8,411,773		
534511	FURN-OFFICE	\$7,654	\$7,654		
534710	COMPUTER SOFTWARE	\$1,102	\$1,102		
Total 534XXX		\$266,478,353	\$266,478,353		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$163	\$163		
535890	OTHER ADMIN EXPENSE	\$259,527	\$259,527		
535900	OTHER EXPENSES	\$92,027	\$92,027		
Total 535XXX		\$351,717	\$351,717		

Total Requirements

\$285,069,421 \$285,069,421

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434401	RENTAL INCOME	\$2,965,478	\$2,965,478		
434500	RENTAL INCOME	\$970,517	\$970,517		
Total 434XXX		\$3,935,995	\$3,935,995		

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$2,019,875	\$2,019,875		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7675 157680 - Right of Way - Field**

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$2,019,875	\$2,019,875		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$257,889	\$257,889		
438137	TRANS IN-ENCUMBRANCE HF	\$212,561,786	\$212,561,786		
438139	TRANS IN-ENCUMBRANCE TF	\$66,293,876	\$66,293,876		

Total 438XXX

\$279,113,551 \$279,113,551

Total Receipts

\$285,069,421 \$285,069,421

Net Appropriation/Total FTE Count

\$0 \$0 (4.000) (4.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7690 157690 - IT Group**

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,962,213	\$2,962,213	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$2,380,882	\$2,380,882	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$292,384	\$292,384	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$338,303	\$338,303	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$587,651	\$587,651	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$316,712	\$316,712	0.000	0.000
Total 531XXX		\$6,878,145	\$6,878,145	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$1,472,849	\$1,472,849		
532199	MISC CONTRACTUAL SERVICES	\$1,240,707	\$1,240,707		
532333	REPAIRS-OTHER EQUIPMENT	\$469	\$469		
532441	MAINT AGRMT-OTHER SOFTWARE	\$77,770	\$77,770		
532714	TRANSP-GRND - IN STATE	\$527	\$527		
532814	CELLULAR PHONE SERVICES	\$613	\$613		
532821	COMPUTER/DATA PROCESS SVC	\$13,909	\$13,909		
532919	OTHER INSURANCE	\$136	\$136		
532942	OTHER EMP EDUCATIONAL EXP	\$15,426	\$15,426		
Total 532XXX		\$2,822,406	\$2,822,406		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,337	\$1,337		
533120	DATA PROCESSING SUPPLIES	\$8,850	\$8,850		
Total 533XXX		\$10,187	\$10,187		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534532	VIDEO TRANSMISSION EQUIP	\$1,041	\$1,041		
534534	PC/PRINTER EQUIPMENT	\$4,692	\$4,692		
534535	SERVER EQUIPMENT	\$2,142	\$2,142		
534710	COMPUTER SOFTWARE	\$20,868	\$20,868		
Total 534XXX		\$28,743	\$28,743		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$18,664	\$18,664		
Total 535XXX		\$18,664	\$18,664		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7690 157690 - IT Group**

Requirements

Total Requirements \$9,758,145 \$9,758,145

Receipts

437XXX-

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
437900	DIRECT CHARGES TO WO/JO	\$9,758,145	\$9,758,145		
Total 437XXX		<u>\$9,758,145</u>	<u>\$9,758,145</u>		
Total Receipts		<u>\$9,758,145</u>	<u>\$9,758,145</u>		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157715 - Equipment and Inventory Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,557,439	\$2,557,439	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$100,000	\$100,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$88,329	\$88,329	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,016	\$1,016	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$54,025	\$54,025	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$208,665	\$208,665	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$373,914	\$373,914	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$342,672	\$342,672	0.000	0.000
Total 531XXX		\$3,726,060	\$3,726,060	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$5,000	\$5,000		
532210	ENRG SER -ELECTRICAL	\$117,000	\$117,000		
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500		
532331	REPAIRS-MOTOR VEHICLES	\$752,447	\$752,447		
532333	REPAIRS-OTHER EQUIPMENT	\$90,200	\$90,200		
532590	RENT/LEASE OTHER PROPERTY	\$712,203	\$712,203		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532715	TRANS GRND-OUT STA,IN US	\$50	\$50		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$3,000	\$3,000		
532811	TELEPHONE SERVICE	\$13,000	\$13,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,400	\$1,400		
532860	ADVERTISING	\$55	\$55		
532919	OTHER INSURANCE	\$203	\$203		
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300		
Total 532XXX		\$1,702,858	\$1,702,858		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,472	\$9,472		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533140	ENGINEER/DRAFT SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$9,888	\$9,888		
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		
533290	OTHER FACILITY & HARDWARE	\$50	\$50		
533310	GASOLINE	\$1,647,969	\$1,647,969		
533340	TIRES & TUBES	\$241,380	\$241,380		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710 157715 - Equipment and Inventory Unit**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$93,857	\$93,857		
Total 533XXX		\$2,007,916	\$2,007,916		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$2,000	\$2,000		
534534	PC/PRINTER EQUIPMENT	\$500	\$500		
534539	OTHER EQUIPMENT	\$200	\$200		
Total 534XXX		\$2,700	\$2,700		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$500	\$500		
535900	OTHER EXPENSES	\$1,700	\$1,700		
Total 535XXX		\$2,200	\$2,200		
Total Requirements		\$7,441,734	\$7,441,734		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$180,559	\$180,559		
Total 437XXX		\$180,559	\$180,559		
Total Receipts		\$180,559	\$180,559		
Net Appropriation/Total FTE Count		\$7,261,175	\$7,261,175	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157720 - Equipment and Inventory Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,713,320	\$2,713,320	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$36,000	\$36,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$39,856	\$39,856	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37,139	\$37,139	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$210,383	\$210,383	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$386,217	\$386,217	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$353,056	\$353,056	0.000	0.000
Total 531XXX		\$3,775,971	\$3,775,971	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$2,000	\$2,000		
532210	ENRG SER -ELECTRICAL	\$124,559	\$124,559		
532310	REPAIRS-BUILDINGS	\$2,608	\$2,608		
532331	REPAIRS-MOTOR VEHICLES	\$821,837	\$821,837		
532333	REPAIRS-OTHER EQUIPMENT	\$83,200	\$83,200		
532590	RENT/LEASE OTHER PROPERTY	\$498,645	\$498,645		
532714	TRANSP-GRND - IN STATE	\$4,500	\$4,500		
532717	TRANSP OTHER - IN STATE	\$88	\$88		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$12,000	\$12,000		
532840	POSTAGE, FREIGHT & DELIV	\$735	\$735		
532860	ADVERTISING	\$100	\$100		
532919	OTHER INSURANCE	\$185	\$185		
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400		
Total 532XXX		\$1,552,257	\$1,552,257		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,038	\$4,038		
533150	SECURITY & SAFETY SUPP	\$6,698	\$6,698		
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000		
533310	GASOLINE	\$1,523,116	\$1,523,116		
533340	TIRES & TUBES	\$245,000	\$245,000		
533900	OTHER MATERIALS & SUPP	\$80,871	\$80,871		
Total 533XXX		\$1,865,723	\$1,865,723		

534XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710 157720 - Equipment and Inventory Unit
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$400	\$400		
534539	OTHER EQUIPMENT	\$193	\$193		
Total 534XXX		\$1,593	\$1,593		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$250	\$250		
Total 535XXX		\$250	\$250		

Total Requirements

\$7,195,794	\$7,195,794
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$179,457	\$179,457		
Total 437XXX		\$179,457	\$179,457		
Total Receipts		\$179,457	\$179,457		

Net Appropriation/Total FTE Count

\$7,016,337	\$7,016,337	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157725 - Equipment and Inventory Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,324,479	\$2,324,479	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$150,000	\$150,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$99,100	\$99,100	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$102	\$102	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,147	\$30,147	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$194,124	\$194,124	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$339,751	\$339,751	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$280,368	\$280,368	0.000	0.000
Total 531XXX		\$3,418,071	\$3,418,071	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$5,000	\$5,000		
532199	MISC CONTRACTUAL SERVICES	\$500	\$500		
532210	ENRG SER -ELECTRICAL	\$80,000	\$80,000		
532310	REPAIRS-BUILDINGS	\$14,500	\$14,500		
532331	REPAIRS-MOTOR VEHICLES	\$687,794	\$687,794		
532333	REPAIRS-OTHER EQUIPMENT	\$92,200	\$92,200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,250	\$5,250		
532590	RENT/LEASE OTHER PROPERTY	\$438,943	\$438,943		
532714	TRANSP-GRND - IN STATE	\$10,700	\$10,700		
532717	TRANSP OTHER - IN STATE	\$250	\$250		
532721	LODGING - IN STATE	\$1,200	\$1,200		
532724	MEALS - IN STATE	\$7,000	\$7,000		
532811	TELEPHONE SERVICE	\$15,800	\$15,800		
532814	CELLULAR PHONE SERVICES	\$800	\$800		
532840	POSTAGE, FREIGHT & DELIV	\$1,325	\$1,325		
532850	PRINT,BIND,DUPLICATE	\$1,288	\$1,288		
532860	ADVERTISING	\$50	\$50		
532919	OTHER INSURANCE	\$481	\$481		
532942	OTHER EMP EDUCATIONAL EXP	\$1,300	\$1,300		
Total 532XXX		\$1,364,381	\$1,364,381		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,312	\$8,312		
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$300		
533150	SECURITY & SAFETY SUPP	\$7,979	\$7,979		
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710 157725 - Equipment and Inventory Unit**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533280	ROAD SIGNS & SIGNALS	\$100	\$100		
533290	OTHER FACILITY & HARDWARE	\$3,100	\$3,100		
533310	GASOLINE	\$1,396,134	\$1,396,134		
533340	TIRES & TUBES	\$175,000	\$175,000		
533900	OTHER MATERIALS & SUPP	\$84,319	\$84,319		
Total 533XXX		\$1,680,244	\$1,680,244		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,600	\$1,600		
534530	OTHER DP EQUIPMENT	\$1,705	\$1,705		
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
534539	OTHER EQUIPMENT	\$202	\$202		
Total 534XXX		\$5,007	\$5,007		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535622	OTH INVENTORY ADJUSTMENTS	\$297	\$297		
535890	OTHER ADMIN EXPENSE	\$250	\$250		
Total 535XXX		\$547	\$547		

Total Requirements

\$6,468,250	\$6,468,250
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$158,830	\$158,830		
Total 437XXX		\$158,830	\$158,830		
Total Receipts		\$158,830	\$158,830		

Net Appropriation/Total FTE Count

\$6,309,420	\$6,309,420	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157730 - Equipment and Inventory Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,746,009	\$2,746,009	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$150,000	\$150,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$121,721	\$121,721	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,133	\$2,133	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,771	\$38,771	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$227,983	\$227,983	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$402,733	\$402,733	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$358,248	\$358,248	0.000	0.000
Total 531XXX		\$4,047,598	\$4,047,598	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$75,000	\$75,000		
532210	ENRG SER -ELECTRICAL	\$120,000	\$120,000		
532310	REPAIRS-BUILDINGS	\$4,649	\$4,649		
532331	REPAIRS-MOTOR VEHICLES	\$665,896	\$665,896		
532333	REPAIRS-OTHER EQUIPMENT	\$81,600	\$81,600		
532590	RENT/LEASE OTHER PROPERTY	\$478,502	\$478,502		
532714	TRANSP-GRND - IN STATE	\$4,600	\$4,600		
532715	TRANS GRND-OUT STA,IN US	\$24	\$24		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532725	MEALS-OUT OF STATE,IN US	\$215	\$215		
532811	TELEPHONE SERVICE	\$10,000	\$10,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,175	\$1,175		
532860	ADVERTISING	\$50	\$50		
532919	OTHER INSURANCE	\$220	\$220		
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300		
Total 532XXX		\$1,444,331	\$1,444,331		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533140	ENGINEER/DRAFT SUPPLIES	\$20	\$20		
533150	SECURITY & SAFETY SUPP	\$12,328	\$12,328		
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		
533290	OTHER FACILITY & HARDWARE	\$358	\$358		
533310	GASOLINE	\$1,444,606	\$1,444,606		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710 157730 - Equipment and Inventory Unit**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533340	TIRES & TUBES	\$225,000	\$225,000		
533900	OTHER MATERIALS & SUPP	\$76,942	\$76,942		
Total 533XXX		\$1,767,354	\$1,767,354		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$3,000	\$3,000		
534539	OTHER EQUIPMENT	\$100	\$100		
Total 534XXX		\$3,100	\$3,100		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$263	\$263		
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$1,263	\$1,263		

Total Requirements

\$7,263,646	\$7,263,646		
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$186,057	\$186,057		
Total 437XXX		\$186,057	\$186,057		
Total Receipts		\$186,057	\$186,057		

Net Appropriation/Total FTE Count

\$7,077,589	\$7,077,589	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157735 - Equipment and Inventory Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,728,261	\$2,728,261	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$135,000	\$135,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$56,013	\$56,013	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,625	\$1,625	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37,120	\$37,120	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$220,406	\$220,406	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$390,773	\$390,773	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$332,288	\$332,288	0.000	0.000
Total 531XXX		\$3,901,486	\$3,901,486	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$11,000	\$11,000		
532210	ENRG SER -ELECTRICAL	\$85,000	\$85,000		
532310	REPAIRS-BUILDINGS	\$18,000	\$18,000		
532331	REPAIRS-MOTOR VEHICLES	\$765,613	\$765,613		
532333	REPAIRS-OTHER EQUIPMENT	\$90,250	\$90,250		
532512	RENT/LEASE-BLDINGS/OFFICE	\$55	\$55		
532590	RENT/LEASE OTHER PROPERTY	\$386,356	\$386,356		
532714	TRANSP-GRND - IN STATE	\$6,500	\$6,500		
532717	TRANSP OTHER - IN STATE	\$400	\$400		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$16,000	\$16,000		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$1,175	\$1,175		
532850	PRINT,BIND,DUPLICATE	\$217	\$217		
532860	ADVERTISING	\$50	\$50		
532919	OTHER INSURANCE	\$406	\$406		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
Total 532XXX		\$1,384,322	\$1,384,322		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,083	\$11,083		
533150	SECURITY & SAFETY SUPP	\$8,000	\$8,000		
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		
533290	OTHER FACILITY & HARDWARE	\$190	\$190		
533310	GASOLINE	\$1,184,283	\$1,184,283		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157735 - Equipment and Inventory Unit

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533340	TIRES & TUBES	\$200,000	\$200,000		
533900	OTHER MATERIALS & SUPP	\$78,901	\$78,901		
Total 533XXX		\$1,487,457	\$1,487,457		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$8,500	\$8,500		
534528	EQUIP-VOICE COMMUNICATION	\$5,040	\$5,040		
534530	OTHER DP EQUIPMENT	\$1,300	\$1,300		
534534	PC/PRINTER EQUIPMENT	\$600	\$600		
Total 534XXX		\$15,440	\$15,440		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$25	\$25		
535622	OTH INVENTORY ADJUSTMENTS	\$50	\$50		
535890	OTHER ADMIN EXPENSE	\$750	\$750		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$1,325	\$1,325		

Total Requirements

\$6,790,030	\$6,790,030		
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$178,357	\$178,357		
Total 437XXX		\$178,357	\$178,357		
Total Receipts		\$178,357	\$178,357		

Net Appropriation/Total FTE Count

\$6,611,673	\$6,611,673	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157740 - Equipment and Inventory Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,504,554	\$2,504,554	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$75,000	\$75,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$43,087	\$43,087	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,829	\$1,829	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$32,230	\$32,230	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$197,850	\$197,850	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$357,355	\$357,355	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$316,712	\$316,712	0.000	0.000
Total 531XXX		\$3,528,617	\$3,528,617	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$2,600	\$2,600		
532174	WASTE DISPOSAL	\$3,500	\$3,500		
532210	ENRG SER -ELECTRICAL	\$85,000	\$85,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$1,000		
532310	REPAIRS-BUILDINGS	\$7,000	\$7,000		
532331	REPAIRS-MOTOR VEHICLES	\$710,799	\$710,799		
532333	REPAIRS-OTHER EQUIPMENT	\$87,800	\$87,800		
532590	RENT/LEASE OTHER PROPERTY	\$429,458	\$429,458		
532714	TRANSP-GRND - IN STATE	\$5,700	\$5,700		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$8,700	\$8,700		
532840	POSTAGE, FREIGHT & DELIV	\$725	\$725		
532860	ADVERTISING	\$467	\$467		
532919	OTHER INSURANCE	\$179	\$179		
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300		
Total 532XXX		\$1,345,228	\$1,345,228		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,691	\$7,691		
533150	SECURITY & SAFETY SUPP	\$5,671	\$5,671		
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		
533261	ASPHALT & TAR SUPPLIES	\$500	\$500		
533280	ROAD SIGNS & SIGNALS	\$250	\$250		
533290	OTHER FACILITY & HARDWARE	\$450	\$450		
533310	GASOLINE	\$1,235,012	\$1,235,012		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710 157740 - Equipment and Inventory Unit**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533340	TIRES & TUBES	\$315,000	\$315,000		
533900	OTHER MATERIALS & SUPP	\$69,669	\$69,669		
Total 533XXX		\$1,639,243	\$1,639,243		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$2,800	\$2,800		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
Total 534XXX		\$4,800	\$4,800		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$250	\$250		
Total 535XXX		\$250	\$250		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536400	PYMNT VEND GR RECEIPT	\$100	\$100		
Total 536XXX		\$100	\$100		

Total Requirements

\$6,518,238 \$6,518,238

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$168,180	\$168,180		
Total 437XXX		\$168,180	\$168,180		
Total Receipts		\$168,180	\$168,180		

Net Appropriation/Total FTE Count

\$6,350,058 \$6,350,058 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157745 - Equipment and Inventory Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,463,395	\$2,463,395	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$35,000	\$35,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$56,013	\$56,013	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$5,079	\$5,079	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$43,211	\$43,211	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$193,763	\$193,763	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$355,445	\$355,445	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$290,752	\$290,752	0.000	0.000
Total 531XXX		\$3,442,658	\$3,442,658	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$500	\$500		
532210	ENRG SER -ELECTRICAL	\$120,000	\$120,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,500	\$1,500		
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500		
532331	REPAIRS-MOTOR VEHICLES	\$868,519	\$868,519		
532333	REPAIRS-OTHER EQUIPMENT	\$109,200	\$109,200		
532590	RENT/LEASE OTHER PROPERTY	\$386,213	\$386,213		
532714	TRANSP-GRND - IN STATE	\$6,200	\$6,200		
532717	TRANSP OTHER - IN STATE	\$180	\$180		
532724	MEALS - IN STATE	\$5,300	\$5,300		
532811	TELEPHONE SERVICE	\$12,400	\$12,400		
532814	CELLULAR PHONE SERVICES	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$1,075	\$1,075		
532860	ADVERTISING	\$50	\$50		
532919	OTHER INSURANCE	\$170	\$170		
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300		
Total 532XXX		\$1,515,607	\$1,515,607		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,182	\$7,182		
533150	SECURITY & SAFETY SUPP	\$8,500	\$8,500		
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		
533290	OTHER FACILITY & HARDWARE	\$1,300	\$1,300		
533310	GASOLINE	\$1,296,174	\$1,296,174		
533340	TIRES & TUBES	\$190,000	\$190,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710 157745 - Equipment and Inventory Unit**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$76,000	\$76,000		
Total 533XXX		\$1,584,156	\$1,584,156		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$1,100	\$1,100		
534534	PC/PRINTER EQUIPMENT	\$100	\$100		
Total 534XXX		\$1,200	\$1,200		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$250	\$250		
Total 535XXX		\$250	\$250		
Total Requirements		\$6,543,871	\$6,543,871		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$167,630	\$167,630		
Total 437XXX		\$167,630	\$167,630		
Total Receipts		\$167,630	\$167,630		
Net Appropriation/Total FTE Count		\$6,376,241	\$6,376,241	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157750 - Equipment and Inventory Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,384,048	\$2,384,048	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$42,000	\$42,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$44,165	\$44,165	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,555	\$3,555	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,170	\$31,170	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$186,493	\$186,493	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$340,924	\$340,924	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$316,712	\$316,712	0.000	0.000
Total 531XXX		\$3,349,067	\$3,349,067	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$5,000	\$5,000		
532199	MISC CONTRACTUAL SERVICES	\$1,500	\$1,500		
532210	ENRG SER -ELECTRICAL	\$120,000	\$120,000		
532310	REPAIRS-BUILDINGS	\$17,500	\$17,500		
532331	REPAIRS-MOTOR VEHICLES	\$790,758	\$790,758		
532333	REPAIRS-OTHER EQUIPMENT	\$99,200	\$99,200		
532590	RENT/LEASE OTHER PROPERTY	\$502,397	\$502,397		
532714	TRANSP-GRND - IN STATE	\$4,900	\$4,900		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$250	\$250		
532724	MEALS - IN STATE	\$1,700	\$1,700		
532811	TELEPHONE SERVICE	\$16,000	\$16,000		
532814	CELLULAR PHONE SERVICES	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$1,475	\$1,475		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532860	ADVERTISING	\$55	\$55		
532919	OTHER INSURANCE	\$170	\$170		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$1,562,655	\$1,562,655		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,676	\$6,676		
533150	SECURITY & SAFETY SUPP	\$10,807	\$10,807		
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		
533310	GASOLINE	\$1,404,273	\$1,404,273		
533340	TIRES & TUBES	\$230,000	\$230,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710 157750 - Equipment and Inventory Unit**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$64,695	\$64,695		
Total 533XXX		\$1,721,451	\$1,721,451		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$3,850	\$3,850		
Total 534XXX		\$8,850	\$8,850		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535622	OTH INVENTORY ADJUSTMENTS	\$200	\$200		
535890	OTHER ADMIN EXPENSE	\$500	\$500		
Total 535XXX		\$700	\$700		
Total Requirements		\$6,642,723	\$6,642,723		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$159,957	\$159,957		
Total 437XXX		\$159,957	\$159,957		
Total Receipts		\$159,957	\$159,957		
Net Appropriation/Total FTE Count		\$6,482,766	\$6,482,766	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157755 - Equipment and Inventory Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,417,157	\$2,417,157	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$40,000	\$40,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$29,084	\$29,084	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,032	\$2,032	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,646	\$41,646	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$191,293	\$191,293	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$350,139	\$350,139	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$301,136	\$301,136	0.000	0.000
Total 531XXX		\$3,372,487	\$3,372,487	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$5,000	\$5,000		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532210	ENRG SER -ELECTRICAL	\$100,000	\$100,000		
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500		
532331	REPAIRS-MOTOR VEHICLES	\$636,730	\$636,730		
532333	REPAIRS-OTHER EQUIPMENT	\$57,200	\$57,200		
532441	MAINT AGRMT-OTHER SOFTWRE	\$200	\$200		
532590	RENT/LEASE OTHER PROPERTY	\$420,142	\$420,142		
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$5,900	\$5,900		
532840	POSTAGE, FREIGHT & DELIV	\$1,375	\$1,375		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532860	ADVERTISING	\$50	\$50		
532919	OTHER INSURANCE	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$550	\$550		
Total 532XXX		\$1,239,447	\$1,239,447		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,157	\$7,157		
533150	SECURITY & SAFETY SUPP	\$11,000	\$11,000		
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000		
533310	GASOLINE	\$1,234,190	\$1,234,190		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157755 - Equipment and Inventory Unit

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533340	TIRES & TUBES	\$180,000	\$180,000		
533900	OTHER MATERIALS & SUPP	\$68,364	\$68,364		
Total 533XXX		\$1,506,711	\$1,506,711		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$500	\$500		
534530	OTHER DP EQUIPMENT	\$1,800	\$1,800		
534534	PC/PRINTER EQUIPMENT	\$1,300	\$1,300		
Total 534XXX		\$3,600	\$3,600		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535622	OTH INVENTORY ADJUSTMENTS	\$1,000	\$1,000		
535890	OTHER ADMIN EXPENSE	\$450	\$450		
Total 535XXX		\$1,450	\$1,450		

Total Requirements

\$6,123,695	\$6,123,695		
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$167,906	\$167,906		
Total 437XXX		\$167,906	\$167,906		
Total Receipts		\$167,906	\$167,906		

Net Appropriation/Total FTE Count

\$5,955,789	\$5,955,789	(1.000)	(1.000)
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157760 - Equipment and Inventory Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,416,436	\$2,416,436	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$130,000	\$130,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$31,238	\$31,238	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,727	\$1,727	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$36,021	\$36,021	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$194,884	\$194,884	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$813,823	\$813,823	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$295,944	\$295,944	0.000	0.000
Total 531XXX		\$3,920,073	\$3,920,073	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$12,000	\$12,000		
532199	MISC CONTRACTUAL SERVICES	\$1,500	\$1,500		
532210	ENRG SER -ELECTRICAL	\$75,000	\$75,000		
532310	REPAIRS-BUILDINGS	\$10,000	\$10,000		
532331	REPAIRS-MOTOR VEHICLES	\$804,964	\$804,964		
532333	REPAIRS-OTHER EQUIPMENT	\$119,219	\$119,219		
532590	RENT/LEASE OTHER PROPERTY	\$412,336	\$412,336		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$3,000	\$3,000		
532811	TELEPHONE SERVICE	\$12,000	\$12,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,275	\$1,275		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532860	ADVERTISING	\$229	\$229		
532919	OTHER INSURANCE	\$182	\$182		
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300		
Total 532XXX		\$1,458,105	\$1,458,105		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,000	\$12,000		
533150	SECURITY & SAFETY SUPP	\$12,369	\$12,369		
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		
533290	OTHER FACILITY & HARDWARE	\$100	\$100		
533310	GASOLINE	\$1,123,240	\$1,123,240		
533340	TIRES & TUBES	\$150,000	\$150,000		
533900	OTHER MATERIALS & SUPP	\$99,000	\$99,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710 157760 - Equipment and Inventory Unit**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$1,401,709	\$1,401,709		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$1,100	\$1,100		
Total 534XXX		\$1,100	\$1,100		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$500	\$500		
Total 535XXX		\$500	\$500		

Total Requirements

\$6,781,487	\$6,781,487		
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$156,629	\$156,629		
Total 437XXX		\$156,629	\$156,629		
Total Receipts		\$156,629	\$156,629		

Net Appropriation/Total FTE Count

\$6,624,858	\$6,624,858	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157765 - Equipment and Inventory Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,609,439	\$2,609,439	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$110,000	\$110,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$79,711	\$79,711	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,555	\$3,555	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,630	\$41,630	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$213,875	\$213,875	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$382,183	\$382,183	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$353,056	\$353,056	0.000	0.000
Total 531XXX		\$3,793,449	\$3,793,449	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$10,000	\$10,000		
532199	MISC CONTRACTUAL SERVICES	\$300	\$300		
532210	ENRG SER -ELECTRICAL	\$125,000	\$125,000		
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000		
532310	REPAIRS-BUILDINGS	\$8,000	\$8,000		
532331	REPAIRS-MOTOR VEHICLES	\$941,888	\$941,888		
532333	REPAIRS-OTHER EQUIPMENT	\$77,200	\$77,200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$900	\$900		
532590	RENT/LEASE OTHER PROPERTY	\$617,201	\$617,201		
532714	TRANSP-GRND - IN STATE	\$6,300	\$6,300		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$750	\$750		
532724	MEALS - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$8,000	\$8,000		
532811	TELEPHONE SERVICE	\$5,400	\$5,400		
532814	CELLULAR PHONE SERVICES	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$2,575	\$2,575		
532860	ADVERTISING	\$300	\$300		
532919	OTHER INSURANCE	\$226	\$226		
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300		
Total 532XXX		\$1,806,240	\$1,806,240		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200		
533150	SECURITY & SAFETY SUPP	\$11,369	\$11,369		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710 157765 - Equipment and Inventory Unit
Requirements**

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		
533290	OTHER FACILITY & HARDWARE	\$1,881	\$1,881		
533310	GASOLINE	\$1,168,215	\$1,168,215		
533340	TIRES & TUBES	\$250,000	\$250,000		
533900	OTHER MATERIALS & SUPP	\$77,315	\$77,315		
Total 533XXX		\$1,523,980	\$1,523,980		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$200	\$200		
534534	PC/PRINTER EQUIPMENT	\$300	\$300		
Total 534XXX		\$500	\$500		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535622	OTH INVENTORY ADJUSTMENTS	\$1,000	\$1,000		
535890	OTHER ADMIN EXPENSE	\$800	\$800		
Total 535XXX		\$1,800	\$1,800		
Total Requirements		\$7,125,969	\$7,125,969		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$181,657	\$181,657		
Total 437XXX		\$181,657	\$181,657		
Total Receipts		\$181,657	\$181,657		
Net Appropriation/Total FTE Count		\$6,944,312	\$6,944,312	(1.000)	(1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157770 - Equipment and Inventory Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,507,751	\$2,507,751	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$92,000	\$92,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$31,238	\$31,238	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$102	\$102	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$57,157	\$57,157	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$200,221	\$200,221	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$359,345	\$359,345	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$316,712	\$316,712	0.000	0.000
Total 531XXX		\$3,564,526	\$3,564,526	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$3,500	\$3,500		
532210	ENRG SER -ELECTRICAL	\$120,000	\$120,000		
532310	REPAIRS-BUILDINGS	\$10,000	\$10,000		
532331	REPAIRS-MOTOR VEHICLES	\$730,073	\$730,073		
532333	REPAIRS-OTHER EQUIPMENT	\$53,200	\$53,200		
532590	RENT/LEASE OTHER PROPERTY	\$495,815	\$495,815		
532714	TRANSP-GRND - IN STATE	\$4,900	\$4,900		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$7,500	\$7,500		
532811	TELEPHONE SERVICE	\$12,800	\$12,800		
532814	CELLULAR PHONE SERVICES	\$1,050	\$1,050		
532840	POSTAGE, FREIGHT & DELIV	\$1,175	\$1,175		
532860	ADVERTISING	\$50	\$50		
532919	OTHER INSURANCE	\$203	\$203		
532942	OTHER EMP EDUCATIONAL EXP	\$1,300	\$1,300		
Total 532XXX		\$1,442,566	\$1,442,566		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,662	\$7,662		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$8,278	\$8,278		
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		
533310	GASOLINE	\$1,229,784	\$1,229,784		
533340	TIRES & TUBES	\$205,000	\$205,000		
533900	OTHER MATERIALS & SUPP	\$75,207	\$75,207		
Total 533XXX		\$1,531,031	\$1,531,031		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710 157770 - Equipment and Inventory Unit**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$3,000	\$3,000		
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
Total 534XXX		\$4,500	\$4,500		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535622	OTH INVENTORY ADJUSTMENTS	\$100	\$100		
535890	OTHER ADMIN EXPENSE	\$400	\$400		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$1,000	\$1,000		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$125	\$125		
Total 536XXX		\$125	\$125		

Total Requirements

\$6,543,748 \$6,543,748

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$179,732	\$179,732		
Total 437XXX		\$179,732	\$179,732		
Total Receipts		\$179,732	\$179,732		

Net Appropriation/Total FTE Count

\$6,364,016 \$6,364,016 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157775 - Equipment and Inventory Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,723,515	\$2,723,515	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$60,000	\$60,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$60,523	\$60,523	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$3,860	\$3,860	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$43,906	\$43,906	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$215,313	\$215,313	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$391,972	\$391,972	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$337,480	\$337,480	0.000	0.000
Total 531XXX		\$3,836,569	\$3,836,569	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$18,000	\$18,000		
532199	MISC CONTRACTUAL SERVICES	\$16,000	\$16,000		
532210	ENRG SER -ELECTRICAL	\$130,000	\$130,000		
532310	REPAIRS-BUILDINGS	\$54,099	\$54,099		
532331	REPAIRS-MOTOR VEHICLES	\$995,678	\$995,678		
532333	REPAIRS-OTHER EQUIPMENT	\$92,200	\$92,200		
532590	RENT/LEASE OTHER PROPERTY	\$814,592	\$814,592		
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000		
532717	TRANSP OTHER - IN STATE	\$154	\$154		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$700	\$700		
532724	MEALS - IN STATE	\$4,700	\$4,700		
532811	TELEPHONE SERVICE	\$18,000	\$18,000		
532814	CELLULAR PHONE SERVICES	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$2,050	\$2,050		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532860	ADVERTISING	\$100	\$100		
532919	OTHER INSURANCE	\$194	\$194		
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$800		
Total 532XXX		\$2,155,817	\$2,155,817		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,000	\$12,000		
533150	SECURITY & SAFETY SUPP	\$8,814	\$8,814		
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		
533310	GASOLINE	\$1,313,402	\$1,313,402		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710 157775 - Equipment and Inventory Unit**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533340	TIRES & TUBES	\$235,000	\$235,000		
533900	OTHER MATERIALS & SUPP	\$92,000	\$92,000		
Total 533XXX		\$1,666,216	\$1,666,216		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		
534539	OTHER EQUIPMENT	\$600	\$600		
Total 534XXX		\$6,600	\$6,600		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$250	\$250		
Total 535XXX		\$250	\$250		

Total Requirements

\$7,665,452	\$7,665,452		
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Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$177,257	\$177,257		
Total 437XXX		\$177,257	\$177,257		
Total Receipts		\$177,257	\$177,257		

Net Appropriation/Total FTE Count

\$7,488,195	\$7,488,195	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157780 - Equipment and Inventory Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,598,232	\$2,598,232	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$73,000	\$73,000	0.000	0.000
531411	OT PAY - APPROPRIATED	\$37,701	\$37,701	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$2,133	\$2,133	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$500	\$500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$46,852	\$46,852	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$205,372	\$205,372	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$371,631	\$371,631	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$332,288	\$332,288	0.000	0.000
Total 531XXX		\$3,667,709	\$3,667,709	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$100	\$100		
532210	ENRG SER -ELECTRICAL	\$97,500	\$97,500		
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500		
532331	REPAIRS-MOTOR VEHICLES	\$983,064	\$983,064		
532333	REPAIRS-OTHER EQUIPMENT	\$101,200	\$101,200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,600	\$2,600		
532590	RENT/LEASE OTHER PROPERTY	\$558,957	\$558,957		
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$1,200	\$1,200		
532724	MEALS - IN STATE	\$6,600	\$6,600		
532811	TELEPHONE SERVICE	\$11,000	\$11,000		
532814	CELLULAR PHONE SERVICES	\$550	\$550		
532840	POSTAGE, FREIGHT & DELIV	\$1,300	\$1,300		
532860	ADVERTISING	\$50	\$50		
532919	OTHER INSURANCE	\$506	\$506		
532942	OTHER EMP EDUCATIONAL EXP	\$1,800	\$1,800		
Total 532XXX		\$1,776,127	\$1,776,127		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,000	\$11,000		
533150	SECURITY & SAFETY SUPP	\$10,243	\$10,243		
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		
533290	OTHER FACILITY & HARDWARE	\$300	\$300		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710 157780 - Equipment and Inventory Unit**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$1,286,593	\$1,286,593		
533340	TIRES & TUBES	\$250,000	\$250,000		
533900	OTHER MATERIALS & SUPP	\$76,475	\$76,475		
Total 533XXX		\$1,639,611	\$1,639,611		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$2,600	\$2,600		
534530	OTHER DP EQUIPMENT	\$2,100	\$2,100		
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
Total 534XXX		\$6,200	\$6,200		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535622	OTH INVENTORY ADJUSTMENTS	\$1,000	\$1,000		
535890	OTHER ADMIN EXPENSE	\$550	\$550		
Total 535XXX		\$1,550	\$1,550		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$300	\$300		
Total 536XXX		\$300	\$300		
Total Requirements		\$7,091,497	\$7,091,497		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$179,732	\$179,732		
Total 437XXX		\$179,732	\$179,732		
Total Receipts		\$179,732	\$179,732		
Net Appropriation/Total FTE Count		\$6,911,765	\$6,911,765	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157785 - Equipment and Inventory Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,218,415	\$2,218,415	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$9,400	\$9,400	0.000	0.000
531411	OT PAY - APPROPRIATED	\$14,003	\$14,003	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$1,727	\$1,727	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$43,660	\$43,660	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$170,196	\$170,196	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$315,250	\$315,250	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$269,984	\$269,984	0.000	0.000
Total 531XXX		\$3,042,635	\$3,042,635	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$7,200	\$7,200		
532199	MISC CONTRACTUAL SERVICES	\$300	\$300		
532210	ENRG SER -ELECTRICAL	\$325,000	\$325,000		
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200		
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500		
532331	REPAIRS-MOTOR VEHICLES	\$1,172,489	\$1,172,489		
532333	REPAIRS-OTHER EQUIPMENT	\$334,300	\$334,300		
532590	RENT/LEASE OTHER PROPERTY	\$459,298	\$459,298		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$11,000	\$11,000		
532811	TELEPHONE SERVICE	\$19,000	\$19,000		
532840	POSTAGE, FREIGHT & DELIV	\$850	\$850		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532860	ADVERTISING	\$46,289	\$46,289		
532942	OTHER EMP EDUCATIONAL EXP	\$1,300	\$1,300		
Total 532XXX		\$2,383,626	\$2,383,626		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,742	\$9,742		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$17,682	\$17,682		
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000		
533280	ROAD SIGNS & SIGNALS	\$400	\$400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710 157785 - Equipment and Inventory Unit**

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$800	\$800		
533310	GASOLINE	\$268,647	\$268,647		
533340	TIRES & TUBES	\$80,000	\$80,000		
533710	SCIENTIFIC SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$210,000	\$210,000		
Total 533XXX		\$592,471	\$592,471		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535622	OTH INVENTORY ADJUSTMENTS	\$200	\$200		
535890	OTHER ADMIN EXPENSE	\$250	\$250		
535900	OTHER EXPENSES	\$12,000	\$12,000		
Total 535XXX		\$12,450	\$12,450		

Total Requirements

\$6,031,182 \$6,031,182

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$196,233	\$196,233		
Total 437XXX		\$196,233	\$196,233		
Total Receipts		\$196,233	\$196,233		

Net Appropriation/Total FTE Count

\$5,834,949 \$5,834,949 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157795 - Equipment and Inventory Unit

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,681,577	\$3,681,577	(1.000)	(1.000)
531311	REG(N S) TEMP WAGES-APPR	\$66,200	\$66,200	0.000	0.000
531411	OT PAY - APPROPRIATED	\$17,176	\$17,176	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$100	\$100	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$66,504	\$66,504	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$288,852	\$288,852	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$527,883	\$527,883	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$358,248	\$358,248	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$55,000	\$55,000	0.000	0.000
Total 531XXX		\$5,061,540	\$5,061,540	(1.000)	(1.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$1,400	\$1,400		
532150	ACADEMIC SERVICES	\$13	\$13		
532160	ENGINEERING SERVICES	\$141,609	\$141,609		
532173	JANITORIAL SERVICES	\$42,474	\$42,474		
532174	WASTE DISPOSAL	\$175,110	\$175,110		
532199	MISC CONTRACTUAL SERVICES	\$115,444	\$115,444		
532210	ENRG SER -ELECTRICAL	\$17,402	\$17,402		
532310	REPAIRS-BUILDINGS	\$305,913	\$305,913		
532331	REPAIRS-MOTOR VEHICLES	\$237,461	\$237,461		
532333	REPAIRS-OTHER EQUIPMENT	\$186,904	\$186,904		
532512	RENT/LEASE-BLDINGS/OFFICE	\$197,015	\$197,015		
532590	RENT/LEASE OTHER PROPERTY	\$490,600	\$490,600		
532714	TRANSP-GRND - IN STATE	\$38,939	\$38,939		
532715	TRANS GRND-OUT STA,IN US	\$4,356	\$4,356		
532716	TRANS GRND-OUT OF COUNTRY	\$50	\$50		
532717	TRANSP OTHER - IN STATE	\$2,280	\$2,280		
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$250		
532721	LODGING - IN STATE	\$4,500	\$4,500		
532722	LODGING-OUT STATE, IN US	\$600	\$600		
532723	LODGING-OUT OF COUNTRY	\$100	\$100		
532724	MEALS - IN STATE	\$28,900	\$28,900		
532725	MEALS-OUT OF STATE,IN US	\$10,906	\$10,906		
532726	MEALS - OUT OF COUNTRY	\$50	\$50		
532811	TELEPHONE SERVICE	\$73,282	\$73,282		
532814	CELLULAR PHONE SERVICES	\$1,550	\$1,550		
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7710 157795 - Equipment and Inventory Unit

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$4,045	\$4,045		
532850	PRINT,BIND,DUPLICATE	\$1,629	\$1,629		
532860	ADVERTISING	\$25,281	\$25,281		
532919	OTHER INSURANCE	\$3,048,998	\$3,048,998		
532942	OTHER EMP EDUCATIONAL EXP	\$14,000	\$14,000		
Total 532XXX		\$5,171,111	\$5,171,111		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$134,851	\$134,851		
533130	PHOTOGRAPHIC SUPPLIES	\$1,954	\$1,954		
533140	ENGINEER/DRAFT SUPPLIES	\$1,829	\$1,829		
533150	SECURITY & SAFETY SUPP	\$10,599	\$10,599		
533210	JANITORIAL SUPPLIES	\$4,000	\$4,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,000	\$1,000		
533261	ASPHALT & TAR SUPPLIES	\$100	\$100		
533280	ROAD SIGNS & SIGNALS	\$700	\$700		
533290	OTHER FACILITY & HARDWARE	\$8,718	\$8,718		
533310	GASOLINE	\$1,569,866	\$1,569,866		
533340	TIRES & TUBES	\$40,696	\$40,696		
533900	OTHER MATERIALS & SUPP	\$262,800	\$262,800		
Total 533XXX		\$2,037,113	\$2,037,113		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534421	OTH STR-CONSLTNT CONTRACT	\$39,000	\$39,000		
534431	OTH STR-GENERAL CONTRACTS	\$2,073,782	\$2,073,782		
534511	FURN-OFFICE	\$82,500	\$82,500		
534521	OFFICE EQUIPMENT	\$50,000	\$50,000		
534524	EQUIP-ENGINRING/DRFTING	\$350	\$350		
534528	EQUIP-VOICE COMMUNICATION	\$106,055	\$106,055		
534530	OTHER DP EQUIPMENT	\$5,246	\$5,246		
534534	PC/PRINTER EQUIPMENT	\$25,000	\$25,000		
534539	OTHER EQUIPMENT	\$987,122	\$987,122		
534541	AUTOS, TRUCKS, & BUSES	\$43,339,864	\$43,339,864		
534710	COMPUTER SOFTWARE	\$14,207	\$14,207		
Total 534XXX		\$46,723,126	\$46,723,126		

535XXX-

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710 157795 - Equipment and Inventory Unit**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535120	LICENSES & PERMIT COSTS	\$4,000	\$4,000		
535610	ACC RECEIVABLE WRITEOFFS	\$21,760	\$21,760		
535622	OTH INVENTORY ADJUSTMENTS	\$235,833	\$235,833		
535640	INDIRECT (OVERHEAD) COSTS	\$198	\$198		
535890	OTHER ADMIN EXPENSE	\$9,837	\$9,837		
535900	OTHER EXPENSES	\$52,826	\$52,826		
Total 535XXX		\$324,454	\$324,454		

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536200	COST REIMBURSEMENTS	\$100	\$100		
Total 536XXX		\$100	\$100		

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$94,000	\$94,000		
Total 538XXX		\$94,000	\$94,000		

Total Requirements

\$59,411,444 \$59,411,444

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434301	SALE-MAPS,PLANS,SPEC,PRO	\$1,100	\$1,100		
434302	PROFIT LOSS ON SALE RENT	\$1,942,001	\$1,942,001		
434399	FUEL SURCHARGE INCOME	\$1,187,029	\$1,187,029		
434402	EQUIPMENT RENTAL RECOVER	\$145,332,383	\$145,332,383		
Total 434XXX		\$148,462,513	\$148,462,513		

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437103	INSURANCE RECOVERIES	\$500	\$500		
437900	DIRECT CHARGES TO WO/JO	\$10,399,058	\$10,399,058		
Total 437XXX		\$10,399,558	\$10,399,558		

439XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
439999	ADM MISC RECEIPTS	\$2,004,000	\$2,004,000		
Total 439XXX		\$2,004,000	\$2,004,000		

Total Receipts

\$160,866,071 \$160,866,071

Net Appropriation/Total FTE Count

(\$101,454,627) (\$101,454,627) (1.000) (1.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7812 157812 - Construction Secondary
Requirements
539XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
539910	CONSTRUCTION/MAINTENANCE	\$27,000,000	\$12,000,000		
Total 539XXX		\$27,000,000	\$12,000,000		
Total Requirements		\$27,000,000	\$12,000,000		
Net Appropriation/Total FTE Count		\$27,000,000	\$12,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7814 157814 - Construction Public Service Roads

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538130	INTRAFUND TRANSFER FIELD	\$146,523	\$146,523		
538131	INTRAFUND TRANSFER FIELD	\$83,028	\$83,028		
538137	INTRAFUND TRANSFER FIELD	\$1,218,989	\$1,218,989		
Total 538XXX		\$1,448,540	\$1,448,540		

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
539910	CONSTRUCTION/MAINTENANCE	\$275,167	\$275,167		
Total 539XXX		\$275,167	\$275,167		
Total Requirements		\$1,723,707	\$1,723,707		
Net Appropriation/Total FTE Count		\$1,723,707	\$1,723,707	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7817 157817 - Spot Safety**

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538130	INTRAFUND TRANSFER FIELD	\$1,784,831	\$1,784,831		
538131	INTRAFUND TRANSFER FIELD	\$165,978	\$165,978		
538137	INTRAFUND TRANSFER FIELD	\$7,052,793	\$7,052,793		
Total 538XXX		\$9,003,602	\$9,003,602		

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
539910	CONSTRUCTION/MAINTENANCE	\$3,096,398	\$3,096,398		
Total 539XXX		\$3,096,398	\$3,096,398		
Total Requirements		\$12,100,000	\$12,100,000		
Net Appropriation/Total FTE Count		\$12,100,000	\$12,100,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7818 157818 - Construction Contingency

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538130	INTRAFUND TRANSFER FIELD	\$971,866	\$971,866		
538131	INTRAFUND TRANSFER FIELD	\$364,327	\$364,327		
538137	INTRAFUND TRANSFER FIELD	\$6,101,993	\$6,101,993		
Total 538XXX		\$7,438,186	\$7,438,186		

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
539910	CONSTRUCTION/MAINTENANCE	\$4,561,814	\$4,561,814		
Total 539XXX		\$4,561,814	\$4,561,814		
Total Requirements		\$12,000,000	\$12,000,000		
Net Appropriation/Total FTE Count		\$12,000,000	\$12,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7821 157821 - Maintenance - Primary
Requirements**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538130	INTRAFUND TRANSFER FIELD	\$31,095,500	\$31,095,500		
538131	INTRAFUND TRANSFER FIELD	\$402,681	\$402,681		
538137	INTRAFUND TRANSFER FIELD	\$106,649,577	\$106,649,577		
Total 538XXX		\$138,147,758	\$138,147,758		

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
539910	CONSTRUCTION/MAINTENANCE	\$8,949,752	\$9,375,450		
Total 539XXX		\$8,949,752	\$9,375,450		
Total Requirements		\$147,097,510	\$147,523,208		
Net Appropriation/Total FTE Count		\$147,097,510	\$147,523,208	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7822 157822 - Maintenance - Secondary
Requirements**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538130	INTRAFUND TRANSFER FIELD	\$26,274,052	\$26,274,052		
538131	INTRAFUND TRANSFER FIELD	\$53,100	\$53,100		
538137	INTRAFUND TRANSFER FIELD	\$220,655,456	\$220,655,456		
Total 538XXX		\$246,982,608	\$246,982,608		

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
539910	CONSTRUCTION/MAINTENANCE	\$23,611,070	\$26,599,617		
Total 539XXX		\$23,611,070	\$26,599,617		
Total Requirements		\$270,593,678	\$273,582,225		
Net Appropriation/Total FTE Count		\$270,593,678	\$273,582,225	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7824 157824 - Contract Resurfacing
Requirements**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538130	INTRAFUND TRANSFER FIELD	\$3,040,388	\$3,040,388		
538131	INTRAFUND TRANSFER FIELD	\$709,227	\$709,227		
538137	INTRAFUND TRANSFER FIELD	\$271,135,038	\$271,135,038		
Total 538XXX		\$274,884,653	\$274,884,653		

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
539910	CONSTRUCTION/MAINTENANCE	\$158,578,147	\$127,538,435		
Total 539XXX		\$158,578,147	\$127,538,435		
Total Requirements		\$433,462,800	\$402,423,088		
Net Appropriation/Total FTE Count		\$433,462,800	\$402,423,088	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7825 157825 - Ferry Operations**

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538130	INTRAFUND TRANSFER FIELD	\$38,203,460	\$38,203,460		
538131	INTRAFUND TRANSFER FIELD	\$1,142,895	\$1,142,895		
538137	INTRAFUND TRANSFER FIELD	\$32,328	\$32,328		
Total 538XXX		\$39,378,683	\$39,378,683		

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
539910	CONSTRUCTION/MAINTENANCE	\$5,329,237	\$4,179,237		
Total 539XXX		\$5,329,237	\$4,179,237		

Total Requirements

\$44,707,920 \$43,557,920

Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	TOLL RECEIPTS	\$5,000,000	\$5,000,000		
Total 435XXX		\$5,000,000	\$5,000,000		
Total Receipts		\$5,000,000	\$5,000,000		
Net Appropriation/Total FTE Count		\$39,707,920	\$38,557,920	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7826 157826 - Capital Improvements
Requirements
539XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
539910	CONSTRUCTION/MAINTENANCE	\$18,055,500	\$19,937,700		
Total 539XXX		\$18,055,500	\$19,937,700		
Total Requirements		\$18,055,500	\$19,937,700		
Net Appropriation/Total FTE Count		\$18,055,500	\$19,937,700	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7827 157827 - FHWA Construction
Requirements
535XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535321	BOND INTEREST PAYMENTS	\$21,006,800	\$18,509,562		
Total 535XXX		\$21,006,800	\$18,509,562		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538130	INTRAFUND TRANSFER FIELD	\$91,869,236	\$91,869,236		
538131	INTRAFUND TRANSFER FIELD	\$46,038,373	\$46,038,373		
538137	INTRAFUND TRANSFER FIELD	\$750,147,793	\$750,147,793		
Total 538XXX		\$888,055,402	\$888,055,402		
Total Requirements		\$909,062,202	\$906,564,964		

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430001	FEDERAL AID REVENUE	\$884,000,000	\$884,000,000		
430005	GARVEE FED AID REVENUE	\$21,006,800	\$18,509,562		
Total 430XXX		\$905,006,800	\$902,509,562		
Total Receipts		\$905,006,800	\$902,509,562		
Net Appropriation/Total FTE Count		\$4,055,402	\$4,055,402	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7828 157828 - Governor's Highway Safety Program
Requirements**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538130	INTRAFUND TRANSFER FIELD	\$12,000,000	\$12,000,000		
Total 538XXX		\$12,000,000	\$12,000,000		
Total Requirements		\$12,000,000	\$12,000,000		

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430001	FEDERAL AID REVENUE	\$12,000,000	\$12,000,000		
Total 430XXX		\$12,000,000	\$12,000,000		
Total Receipts		\$12,000,000	\$12,000,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7829 157829 - Railroad Program
Requirements
536XXX-AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536401	PIEDMONT CAROLINIAN OPER	\$1,706,666	\$1,706,666		
536403	SEALED CORRIDOR	\$8,517,073	\$8,517,073		
536404	ENVIRONMENTAL STUDIES	\$1,156,667	\$1,156,667		
536407	IMP TRAVEL TIME/RAL/CHAR	\$1,628,007	\$1,628,007		
536409	RAIL INFRASTRUC MAINTENA	\$2,400,000	\$2,400,000		
536410	RAIL CAPITAL & SAFETY	\$3,493,050	\$3,493,050		
536412	ENGINEERING & SAFETY	\$1,356,667	\$1,356,667		
536413	FEDERAL GRANT	\$131,158,494	\$121,954,342		
536416	Missing Title-Need Correction	\$19,200,000	\$3,750,000		
Total 536XXX		\$170,616,624	\$145,962,472		
Total Requirements		\$170,616,624	\$145,962,472		

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430003	GRANTS RECEIPTS	\$131,158,494	\$121,954,342		
Total 430XXX		\$131,158,494	\$121,954,342		
Total Receipts		\$131,158,494	\$121,954,342		
Net Appropriation/Total FTE Count		\$39,458,130	\$24,008,130	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7830 157830 - Airports Program
Requirements
536XXX-AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536006	STATE AID	\$44,500,000	\$38,000,000		
Total 536XXX		\$44,500,000	\$38,000,000		
Total Requirements		\$44,500,000	\$38,000,000		

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430003	GRANTS RECEIPTS	\$18,000,000	\$18,000,000		
Total 430XXX		\$18,000,000	\$18,000,000		
Total Receipts		\$18,000,000	\$18,000,000		
Net Appropriation/Total FTE Count		\$26,500,000	\$20,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7831 157831 - Public Transportation - Highway Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536701	URBAN & REGIONAL MAINT	\$30,528,557	\$30,528,557		
536702	STATEWIDE GRANT MATCH	\$5,135,195	\$5,135,195		
536703	ASSIST ELDERLY & DISABLD	\$6,131,728	\$6,131,728		
536704	RURAL CAPITAL	\$3,283,766	\$3,283,766		
536705	WORK FIRST & TRANS EMPL	\$2,272,210	\$2,272,210		
536706	RURAL,INTERC,FAC & TECH	\$681,663	\$681,663		
536708	UT,HSTM,& RURAL GEN PUB	\$8,260,485	\$8,260,485		
536709	URBAN BUSES & FACILITIES	\$2,349,465	\$2,349,465		
536710	SERVICE FOR TRADE SHOWS	\$1,200,000	\$1,200,000		
536713	FEDERAL GRANT	\$31,000,000	\$31,000,000		
536714	LYNX BLUE LINE EXT	\$25,000,000	\$25,000,000		
Total 536XXX		\$115,843,069	\$115,843,069		
Total Requirements		\$115,843,069	\$115,843,069		

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430003	GRANTS RECEIPTS	\$31,000,000	\$31,000,000		
Total 430XXX		\$31,000,000	\$31,000,000		
Total Receipts		\$31,000,000	\$31,000,000		
Net Appropriation/Total FTE Count		\$84,843,069	\$84,843,069	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7832 157832 - OSHA Program

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538130	INTRAFUND TRANSFER FIELD	\$1,440	\$1,440		
538137	INTRAFUND TRANSFER FIELD	\$12,306	\$12,306		
Total 538XXX		\$13,746	\$13,746		

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
539910	CONSTRUCTION/MAINTENANCE	\$351,591	\$351,591		
Total 539XXX		\$351,591	\$351,591		
Total Requirements		\$365,337	\$365,337		
Net Appropriation/Total FTE Count		\$365,337	\$365,337	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7834 157834 - Motor Carrier Safety
Requirements
539XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
539910	CONSTRUCTION/MAINTENANCE	\$2,010,053	\$2,010,053		
Total 539XXX		\$2,010,053	\$2,010,053		
Total Requirements		\$2,010,053	\$2,010,053		
Net Appropriation/Total FTE Count		\$2,010,053	\$2,010,053	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7836 157836 - State Aid - Highway Fund for WBS

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536006	STATE AID	\$142,102,740	\$136,874,010		
Total 536XXX		\$142,102,740	\$136,874,010		
Total Requirements		\$142,102,740	\$136,874,010		
Net Appropriation/Total FTE Count		\$142,102,740	\$136,874,010	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7837 157837 - Division of Small Urban Construction

Requirements

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
539910	CONSTRUCTION/MAINTENANCE	\$5,000,000	\$5,000,000		
Total 539XXX		\$5,000,000	\$5,000,000		
Total Requirements		\$5,000,000	\$5,000,000		
Net Appropriation/Total FTE Count		\$5,000,000	\$5,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7838 157838 - Economic Development
Requirements
539XXX-**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
539910	CONSTRUCTION/MAINTENANCE	\$3,846,215	\$4,036,171		
Total 539XXX		\$3,846,215	\$4,036,171		
Total Requirements		\$3,846,215	\$4,036,171		
Net Appropriation/Total FTE Count		\$3,846,215	\$4,036,171	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7839 157839 - System Preservation
Requirements**

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538130	INTRAFUND TRANSFER FIELD	\$47,281,921	\$47,281,921		
538131	INTRAFUND TRANSFER FIELD	\$2,207,005	\$2,207,005		
538137	INTRAFUND TRANSFER FIELD	\$29,652,991	\$29,652,991		
Total 538XXX		\$79,141,917	\$79,141,917		

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
539910	CONSTRUCTION/MAINTENANCE	\$100,457,857	\$73,866,433		
Total 539XXX		\$100,457,857	\$73,866,433		
Total Requirements		\$179,599,774	\$153,008,350		
Net Appropriation/Total FTE Count		\$179,599,774	\$153,008,350	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

84290-Transportation - Highway Trust Fund

9075 159075 - Strategic Prioritization

Requirements

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
539910	CONSTRUCTION/MAINTENANCE	\$930,926,530	\$950,101,672		
Total 539XXX		\$930,926,530	\$950,101,672		
Total Requirements		\$930,926,530	\$950,101,672		
Net Appropriation/Total FTE Count		\$930,926,530	\$950,101,672	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

24265-Transportation - Collegiate Cultural Plate

CC01 15CC01 - Collegiate and Cultural Plates

Requirements

536XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536900	GOVERNMENT GRANTS TPA	\$1,765,580	\$1,765,580		
Total 536XXX		\$1,765,580	\$1,765,580		

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$881,320	\$881,320		
Total 538XXX		\$881,320	\$881,320		
Total Requirements		\$2,646,900	\$2,646,900		

Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$2,646,900	\$2,646,900		
Total 435XXX		\$2,646,900	\$2,646,900		
Total Receipts		\$2,646,900	\$2,646,900		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

24261-Transportation - Special Plate Registration

SR01 15SR01 - Special Registration Plate

Requirements

538XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	GOV INTER TRANSER OUT	\$5,076,095	\$5,076,095		
Total 538XXX		\$5,076,095	\$5,076,095		
Total Requirements		\$5,076,095	\$5,076,095		

Receipts

435XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$5,076,095	\$5,076,095		
Total 435XXX		\$5,076,095	\$5,076,095		
Total Receipts		\$5,076,095	\$5,076,095		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

64208-Transportation - Turnpike Authority

0001 400001 - Turnpike Authority

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$154,021	\$154,021	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$677,104	\$677,104	(2.000)	(2.000)
531511	SOCIAL SEC CONTRIB-APPRO	\$53,110	\$53,110	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$114,944	\$114,944	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$1,046,907	\$1,046,907	(2.000)	(2.000)

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$63,500	\$63,500		
532199	MISC CONTRACTUAL SERVICES	\$502,800	\$502,800		
532310	REPAIRS-BUILDINGS	\$15,000	\$15,000		
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$195,000	\$195,000		
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$11,000	\$11,000		
532715	TRANS GRND-OUT STA,IN US	\$4,750	\$4,750		
532717	TRANSP OTHER - IN STATE	\$1,500	\$1,500		
532718	TRANS OTH-OUTSTATE, IN US	\$7,500	\$7,500		
532721	LODGING - IN STATE	\$4,250	\$4,250		
532722	LODGING-OUT STATE, IN US	\$10,000	\$10,000		
532724	MEALS - IN STATE	\$5,500	\$5,500		
532725	MEALS-OUT OF STATE,IN US	\$3,500	\$3,500		
532731	BD/NON-EMPLOYEE TRANSP	\$7,500	\$7,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$30,000	\$30,000		
532812	TELECOMMUN DATA CHRG	\$75,000	\$75,000		
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000		
532817	INTERNET SERV PROV CHARGE	\$2,000	\$2,000		
532821	COMPUTER/DATA PROCESS SVC	\$12,000	\$12,000		
532840	POSTAGE, FREIGHT & DELIV	\$8,000	\$8,000		
532860	ADVERTISING	\$26,325	\$26,325		
Total 532XXX		\$1,004,625	\$1,004,625		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$57,500	\$57,500		
Total 533XXX		\$57,500	\$57,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
0001 400001 - Turnpike Authority**

Requirements

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$6,000	\$6,000		
534521	OFFICE EQUIPMENT	\$15,000	\$15,000		
Total 534XXX		\$21,000	\$21,000		
Total Requirements		\$2,130,032	\$2,130,032		

Receipts

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	GOV INTRA TRNS IN HF	\$2,130,032	\$2,130,032		
Total 438XXX		\$2,130,032	\$2,130,032		
Total Receipts		\$2,130,032	\$2,130,032		
Change in Fund Balance/Total FTE Count		\$0	\$0	(2.000)	(2.000)



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
1130 401130 - Turnpike Authority - Field
Requirements**

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,152,236	\$1,152,236	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$31,200	\$31,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$70,517	\$70,517	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$126,730	\$126,730	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$1,437,795	\$1,437,795	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$113	\$113		
532714	TRANSP-GRND - IN STATE	\$3,304	\$3,304		
532715	TRANS GRND-OUT STA,IN US	\$95	\$95		
532721	LODGING - IN STATE	\$169	\$169		
532722	LODGING-OUT STATE, IN US	\$315	\$315		
532724	MEALS - IN STATE	\$94	\$94		
532725	MEALS-OUT OF STATE,IN US	\$114	\$114		
532814	CELLULAR PHONE SERVICES	\$302	\$302		
532919	OTHER INSURANCE	\$8	\$8		
532942	OTHER EMP EDUCATIONAL EXP	\$347	\$347		
Total 532XXX		\$4,861	\$4,861		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$46	\$46		
533150	SECURITY & SAFETY SUPP	\$93	\$93		
Total 533XXX		\$139	\$139		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$83	\$83		
Total 534XXX		\$83	\$83		
Total Requirements		\$1,442,878	\$1,442,878		

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$145,267	\$145,267		
Total 437XXX		\$145,267	\$145,267		

438XXX-



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
1130 401130 - Turnpike Authority - Field
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS IN-OPS-MAINT TPA	\$1,297,611	\$1,297,611		
Total 438XXX		\$1,297,611	\$1,297,611		
Total Receipts		\$1,442,878	\$1,442,878		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

64208-Transportation - Turnpike Authority

1909 401909 - Revenue - Turnpike

Receipts

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437201	SALE OF BONDS	\$12,217,743	\$12,217,743		
Total 437XXX		\$12,217,743	\$12,217,743		

438XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438116	Missing Title	\$49,000,000	\$49,000,000		
Total 438XXX		\$49,000,000	\$49,000,000		
Total Receipts		\$61,217,743	\$61,217,743		
Change in Fund Balance/Total FTE Count		\$61,217,743	\$61,217,743		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

64208-Transportation - Turnpike Authority

4001 404001 - Turnpike Authority - GAP Fund - Triex

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535321	BOND INTEREST PAYMENTS	\$32,913,790	\$32,913,790		
Total 535XXX		\$32,913,790	\$32,913,790		
Total Requirements		\$32,913,790	\$32,913,790		
Change in Fund Balance/Total FTE Count		(\$32,913,790)	(\$32,913,790)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

64208-Transportation - Turnpike Authority

4002 404002 - Turnpike Authority - GAP Fund - Monroe

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535321	BOND INTEREST PAYMENTS	\$28,303,953	\$28,303,953		
Total 535XXX		\$28,303,953	\$28,303,953		
Total Requirements		\$28,303,953	\$28,303,953		
Change in Fund Balance/Total FTE Count		(\$28,303,953)	(\$28,303,953)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

64208-Transportation - Turnpike Authority

51T2 4051T2 - Turnpike Authority - FHWA Construction

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535321	BOND INTEREST PAYMENTS	\$5,773,400	\$5,773,400		
Total 535XXX		\$5,773,400	\$5,773,400		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538130	INTRAFUND TRANSFER FIELD	\$1,804,762	\$1,804,762		
538131	INTRAFUND TRANSFER FIELD	\$1,000,331	\$1,000,331		
538137	INTRAFUND TRANSFER FIELD	\$581,117	\$581,117		
Total 538XXX		\$3,386,210	\$3,386,210		

539XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
539910	CONSTRUCTION/MAINTENANCE	\$12,613,790	\$12,613,790		
Total 539XXX		\$12,613,790	\$12,613,790		
Total Requirements		\$21,773,400	\$21,773,400		

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430001	FEDERAL AID REVENUE	\$16,000,000	\$16,000,000		
430005	GARVEE FED AID REVENUE	\$5,773,400	\$5,773,400		
Total 430XXX		\$21,773,400	\$21,773,400		
Total Receipts		\$21,773,400	\$21,773,400		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

64208-Transportation - Turnpike Authority

55T3 4055T3 - Turnpike Authority - Bond Construction Funds

Requirements

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538130	INTRAFUND TRANSFER FIELD	\$321,332	\$321,332		
538131	INTRAFUND TRANSFER FIELD	\$1,249,409	\$1,249,409		
538137	INTRAFUND TRANSFER FIELD	\$590,924	\$590,924		
Total 538XXX		\$2,161,665	\$2,161,665		
Total Requirements		\$2,161,665	\$2,161,665		

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430006	PARTICIPATION REVENUE	\$2,161,665	\$2,161,665		
Total 430XXX		\$2,161,665	\$2,161,665		
Total Receipts		\$2,161,665	\$2,161,665		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0110 600110 - Wilmington - General Terminal Operations

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$1,093,694	\$1,093,694	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$12,180	\$12,180	0.000	0.000
531412	OT PAY - RECEIPTS	\$164,904	\$164,904	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$32,325	\$32,325	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$98,756	\$98,756	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$169,369	\$169,369	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$150,568	\$150,568	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$482	\$482	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$1,200	\$1,200	0.000	0.000
Total 531XXX		\$1,723,478	\$1,723,478	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$4,008	\$4,008		
532174	WASTE DISPOSAL	\$52,560	\$52,560		
532210	ENRG SER -ELECTRICAL	\$112,720	\$112,720		
532230	ENRG SER -WATER & SEWER	\$109,512	\$109,512		
532331	REPAIRS-MOTOR VEHICLES	\$6,876	\$6,876		
532441	MAINT AGRMT-OTHER SOFTWRE	\$21,900	\$21,900		
532590	RENT/LEASE OTHER PROPERTY	\$67,443	\$67,443		
532811	TELEPHONE SERVICE	\$9,840	\$9,840		
532840	POSTAGE, FREIGHT & DELIV	\$24	\$24		
532919	OTHER INSURANCE	\$143,183	\$143,183		
Total 532XXX		\$528,066	\$528,066		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,567	\$11,567		
533310	GASOLINE	\$120,264	\$120,264		
533350	MOTOR VEH REPLCEMNT PARTS	\$10,000	\$10,000		
533510	CLOTHING & UNIFORMS	\$4,872	\$4,872		
533900	OTHER MATERIALS & SUPP	\$88,470	\$88,470		
Total 533XXX		\$235,173	\$235,173		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535252	WIND STORM LOSSES & OTHR	\$5,628	\$5,628		
535331	FISCAL AGENT & OTH FEES	\$408	\$408		
535430	DEPRECIATION	\$1,313,762	\$1,313,762		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0110 600110 - Wilmington - General Terminal Operations

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,600	\$3,600		
Total 535XXX		\$1,323,398	\$1,323,398		
Total Requirements		\$3,810,115	\$3,810,115		

Receipts

432XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432001	FEDERAL GRANTS	\$1,074,386	\$988,808		
Total 432XXX		\$1,074,386	\$988,808		

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434170	UTILITY SALES & SERVICES	\$128,745	\$128,745		
434190	OTHER SALES & SERVICES	\$5,700,094	\$5,700,094		
434390	OTH SALES OF GOODS	\$1,402	\$1,402		
434402	EQUIPMENT RENTAL RECOVER	\$353,047	\$353,047		
Total 434XXX		\$6,183,288	\$6,183,288		

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$146,185	\$146,185		
Total 437XXX		\$146,185	\$146,185		
Total Receipts		\$7,403,859	\$7,318,281		
Change in Fund Balance/Total FTE Count		\$3,593,744	\$3,508,166	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0120 600120 - Wilmington - Leased Operation

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$93,641	\$93,641		
532919	OTHER INSURANCE	\$164,091	\$164,091		
Total 532XXX		\$257,732	\$257,732		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$534,833	\$534,833		
Total 535XXX		\$534,833	\$534,833		
Total Requirements		\$792,565	\$792,565		

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434170	UTILITY SALES & SERVICES	\$50,444	\$50,444		
434190	OTHER SALES & SERVICES	\$7,484,696	\$7,484,696		
434401	RENTAL INCOME	\$1,919,765	\$1,919,765		
434402	EQUIPMENT RENTAL RECOVER	\$71,065	\$71,065		
Total 434XXX		\$9,525,970	\$9,525,970		
Total Receipts		\$9,525,970	\$9,525,970		
Change in Fund Balance/Total FTE Count		\$8,733,405	\$8,733,405	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0130 600130 - Wilmington - Cranes Operations Allocation

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$564,638	\$564,638	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$6,000	\$6,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$189,000	\$189,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,590	\$14,590	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$58,769	\$58,769	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$100,792	\$100,792	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$67,496	\$67,496	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$241	\$241	0.000	0.000
Total 531XXX		\$1,001,526	\$1,001,526	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$175,829	\$175,829		
532331	REPAIRS-MOTOR VEHICLES	\$1,200	\$1,200		
532714	TRANSP-GRND - IN STATE	\$720	\$720		
532721	LODGING - IN STATE	\$1,260	\$1,260		
532724	MEALS - IN STATE	\$780	\$780		
532811	TELEPHONE SERVICE	\$2,928	\$2,928		
532919	OTHER INSURANCE	\$212,123	\$212,123		
Total 532XXX		\$394,840	\$394,840		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533150	SECURITY & SAFETY SUPP	\$4,400	\$4,400		
533210	JANITORIAL SUPPLIES	(\$2,772)	(\$2,772)		
533290	OTHER FACILITY & HARDWARE	(\$120,396)	(\$120,396)		
533310	GASOLINE	\$327,968	\$327,968		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,400	\$2,400		
533510	CLOTHING & UNIFORMS	\$2,640	\$2,640		
533900	OTHER MATERIALS & SUPP	\$2,400	\$2,400		
Total 533XXX		\$219,640	\$219,640		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$1,818,848	\$1,818,848		
Total 535XXX		\$1,818,848	\$1,818,848		

Total Requirements

Total Requirements		\$3,434,854	\$3,434,854		
Change in Fund Balance/Total FTE Count		(\$3,434,854)	(\$3,434,854)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0134 600134 - Wilmington - Cranes Maintenance Allocation

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$405,976	\$405,976	0.000	0.000
531412	OT PAY - RECEIPTS	\$115,080	\$115,080	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,394	\$7,394	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$40,426	\$40,426	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,333	\$69,333	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$60	\$60	0.000	0.000
Total 531XXX		\$684,997	\$684,997	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$14,000	\$14,000		
532333	REPAIRS-OTHER EQUIPMENT	\$70,000	\$70,000		
532590	RENT/LEASE OTHER PROPERTY	\$1,200	\$1,200		
532721	LODGING - IN STATE	\$900	\$900		
532724	MEALS - IN STATE	\$720	\$720		
532727	MISC - IN STATE	\$360	\$360		
532919	OTHER INSURANCE	\$2,035	\$2,035		
532942	OTHER EMP EDUCATIONAL EXP	\$4,800	\$4,800		
Total 532XXX		\$94,015	\$94,015		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$313,896	\$313,896		
533310	GASOLINE	\$7,800	\$7,800		
533350	MOTOR VEH REPLCEMNT PARTS	\$7,380	\$7,380		
533510	CLOTHING & UNIFORMS	\$3,120	\$3,120		
Total 533XXX		\$332,196	\$332,196		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$49,395	\$49,395		
Total 535XXX		\$49,395	\$49,395		

Total Requirements

		\$1,160,603	\$1,160,603		
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Change in Fund Balance/Total FTE Count

		(\$1,160,603)	(\$1,160,603)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0140 600140 - Wilmington - Port Overhead Allocation

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$158,732	\$158,732	0.000	0.000
531232	LEO SALARIES-RECPT	\$503,859	\$503,859	0.000	0.000
531412	OT PAY - RECEIPTS	\$72,000	\$72,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,094	\$12,094	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$58,654	\$58,654	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,826	\$20,826	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$106,537	\$106,537	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$98,648	\$98,648	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$433	\$433	0.000	0.000
Total 531XXX		\$1,031,783	\$1,031,783	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$2,400	\$2,400		
532331	REPAIRS-MOTOR VEHICLES	\$2,250	\$2,250		
532590	RENT/LEASE OTHER PROPERTY	\$2,044	\$2,044		
532714	TRANSP-GRND - IN STATE	\$20,521	\$20,521		
532721	LODGING - IN STATE	\$2,600	\$2,600		
532724	MEALS - IN STATE	\$1,600	\$1,600		
532811	TELEPHONE SERVICE	\$6,960	\$6,960		
532919	OTHER INSURANCE	\$5,031	\$5,031		
532942	OTHER EMP EDUCATIONAL EXP	\$780	\$780		
Total 532XXX		\$44,186	\$44,186		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533130	PHOTOGRAPHIC SUPPLIES	\$7,820	\$7,820		
533140	ENGINEER/DRAFT SUPPLIES	\$6,616	\$6,616		
533150	SECURITY & SAFETY SUPP	\$42,000	\$42,000		
533210	JANITORIAL SUPPLIES	\$300	\$300		
533310	GASOLINE	\$750	\$750		
Total 533XXX		\$62,486	\$62,486		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	\$20,035	\$20,035		
535430	DEPRECIATION	\$56,547	\$56,547		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20,425	\$20,425		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0140 600140 - Wilmington - Port Overhead Allocation

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$97,007	\$97,007		
Total Requirements		\$1,235,462	\$1,235,462		

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$12,600	\$12,600		
Total 434XXX		\$12,600	\$12,600		

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$5	\$5		
Total 437XXX		\$5	\$5		
Total Receipts		\$12,605	\$12,605		
Change in Fund Balance/Total FTE Count		(\$1,222,857)	(\$1,222,857)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0141 600141 - Wilmington - Overhead Facility Maintenance Allocation

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$602,583	\$602,583	0.000	0.000
531412	OT PAY - RECEIPTS	\$20,000	\$20,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,790	\$16,790	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$48,912	\$48,912	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83,886	\$83,886	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$326	\$326	0.000	0.000
Total 531XXX		\$845,185	\$845,185	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$626,300	\$626,300		
532160	ENGINEERING SERVICES	\$151,500	\$151,500		
532173	JANITORIAL SERVICES	\$22,000	\$22,000		
532188	LAWNS & GROUNDS SER AGREE	\$5,000	\$5,000		
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$15,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$8,000	\$8,000		
532310	REPAIRS-BUILDINGS	\$28,000	\$28,000		
532320	REPAIRS-OTHER STRUCTURES	\$90,000	\$90,000		
532331	REPAIRS-MOTOR VEHICLES	\$7,000	\$7,000		
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000		
532590	RENT/LEASE OTHER PROPERTY	\$9,000	\$9,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532727	MISC - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$6,000	\$6,000		
532919	OTHER INSURANCE	\$10,107	\$10,107		
532942	OTHER EMP EDUCATIONAL EXP	\$12,000	\$12,000		
Total 532XXX		\$1,003,407	\$1,003,407		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,000	\$8,000		
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500		
533140	ENGINEER/DRAFT SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$6,700	\$6,700		
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$30,000	\$30,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0141 600141 - Wilmington - Overhead Facility Maintenance Allocation

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533261	ASPHALT & TAR SUPPLIES	\$15,000	\$15,000		
533290	OTHER FACILITY & HARDWARE	\$55,500	\$55,500		
533310	GASOLINE	\$8,500	\$8,500		
533340	TIRES & TUBES	\$3,000	\$3,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$5,500	\$5,500		
533510	CLOTHING & UNIFORMS	\$4,000	\$4,000		
533900	OTHER MATERIALS & SUPP	\$87,000	\$87,000		
Total 533XXX		\$225,200	\$225,200		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$36,444	\$36,444		
535440	AMORTIZATION-DO NOT USE	\$588,750	\$588,750		
Total 535XXX		\$625,194	\$625,194		

Total Requirements

		\$2,698,986	\$2,698,986		
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Change in Fund Balance/Total FTE Count

		(\$2,698,986)	(\$2,698,986)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0142 600142 - Wilmington - Overhead Inventory Allocation

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$77,077	\$77,077	0.000	0.000
531412	OT PAY - RECEIPTS	\$4,200	\$4,200	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$979	\$979	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,293	\$6,293	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,792	\$10,792	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$102	\$102	0.000	0.000
Total 531XXX		\$109,827	\$109,827	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000		
532331	REPAIRS-MOTOR VEHICLES	\$435	\$435		
532721	LODGING - IN STATE	\$1,104	\$1,104		
532724	MEALS - IN STATE	\$660	\$660		
532727	MISC - IN STATE	\$450	\$450		
532811	TELEPHONE SERVICE	\$2,500	\$2,500		
532942	OTHER EMP EDUCATIONAL EXP	\$1,200	\$1,200		
Total 532XXX		\$10,349	\$10,349		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,550	\$1,550		
533290	OTHER FACILITY & HARDWARE	\$4,500	\$4,500		
533310	GASOLINE	\$1,776	\$1,776		
533510	CLOTHING & UNIFORMS	\$480	\$480		
Total 533XXX		\$8,306	\$8,306		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$15,098	\$15,098		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$525	\$525		
Total 535XXX		\$15,623	\$15,623		

Total Requirements

Change in Fund Balance/Total FTE Count

\$144,105	\$144,105	0.000	0.000
(\$144,105)	(\$144,105)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0150 600150 - Wilmington - Maintenance Allocation

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$457,323	\$457,323	0.000	0.000
531412	OT PAY - RECEIPTS	\$121,860	\$121,860	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,714	\$10,714	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,127	\$45,127	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$77,394	\$77,394	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$394	\$394	0.000	0.000
Total 531XXX		\$769,924	\$769,924	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$60,000	\$60,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$8,700	\$8,700		
532333	REPAIRS-OTHER EQUIPMENT	\$23,000	\$23,000		
532724	MEALS - IN STATE	\$240	\$240		
532727	MISC - IN STATE	\$1,200	\$1,200		
532811	TELEPHONE SERVICE	\$3,600	\$3,600		
532919	OTHER INSURANCE	\$4,351	\$4,351		
532942	OTHER EMP EDUCATIONAL EXP	\$2,400	\$2,400		
Total 532XXX		\$103,491	\$103,491		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$365,700	\$365,700		
533310	GASOLINE	\$19,200	\$19,200		
533340	TIRES & TUBES	\$348,000	\$348,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,900	\$3,900		
533510	CLOTHING & UNIFORMS	\$2,940	\$2,940		
533900	OTHER MATERIALS & SUPP	\$6,000	\$6,000		
Total 533XXX		\$746,540	\$746,540		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$21,165	\$21,165		
Total 535XXX		\$21,165	\$21,165		

Total Requirements

	\$1,641,120	\$1,641,120		
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Change in Fund Balance/Total FTE Count

	(\$1,641,120)	(\$1,641,120)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0160 600160 - Wilmington - Container Terminal

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$891,026	\$891,026	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$11,520	\$11,520	0.000	0.000
531412	OT PAY - RECEIPTS	\$110,400	\$110,400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$25,442	\$25,442	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$78,555	\$78,555	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$134,725	\$134,725	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$129,800	\$129,800	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,459	\$1,459	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$1,292	\$1,292	0.000	0.000
Total 531XXX		\$1,384,219	\$1,384,219	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$302,709	\$302,709		
532331	REPAIRS-MOTOR VEHICLES	\$245	\$245		
532721	LODGING - IN STATE	\$140	\$140		
532724	MEALS - IN STATE	\$24	\$24		
532811	TELEPHONE SERVICE	\$3,744	\$3,744		
532840	POSTAGE, FREIGHT & DELIV	\$60	\$60		
532919	OTHER INSURANCE	\$53,057	\$53,057		
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400		
Total 532XXX		\$360,379	\$360,379		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,646	\$7,646		
533290	OTHER FACILITY & HARDWARE	\$7,500	\$7,500		
533310	GASOLINE	\$395,430	\$395,430		
533340	TIRES & TUBES	\$1,280	\$1,280		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000		
533510	CLOTHING & UNIFORMS	\$3,180	\$3,180		
Total 533XXX		\$417,036	\$417,036		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535252	WIND STORM LOSSES & OTHR	\$9,800	\$9,800		
535430	DEPRECIATION	\$1,311,512	\$1,311,512		
Total 535XXX		\$1,321,312	\$1,321,312		
Total Requirements		\$3,482,946	\$3,482,946		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0160 600160 - Wilmington - Container Terminal

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434170	UTILITY SALES & SERVICES	\$22,449	\$22,449		
434190	OTHER SALES & SERVICES	\$10,133,199	\$10,133,199		
434390	OTH SALES OF GOODS	\$41	\$41		
434399	FUEL SURCHARGE INCOME	\$5	\$5		
434402	EQUIPMENT RENTAL RECOVER	\$24,552	\$24,552		
Total 434XXX		\$10,180,246	\$10,180,246		

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$868,440	\$868,440		
Total 437XXX		\$868,440	\$868,440		
Total Receipts		\$11,048,686	\$11,048,686		
Change in Fund Balance/Total FTE Count		\$7,565,740	\$7,565,740	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0210 600210 - Morehead City - General Terminal Operations

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$450,498	\$450,498	0.000	0.000
531412	OT PAY - RECEIPTS	\$50,687	\$50,687	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$12,043	\$12,043	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$39,262	\$39,262	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$67,335	\$67,335	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$928	\$928	0.000	0.000
Total 531XXX		\$693,441	\$693,441	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532174	WASTE DISPOSAL	\$120,888	\$120,888		
532210	ENRG SER -ELECTRICAL	\$139,957	\$139,957		
532230	ENRG SER -WATER & SEWER	\$54,590	\$54,590		
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100		
532511	RENT/LEASE -LAND	\$6,000	\$6,000		
532919	OTHER INSURANCE	\$242,956	\$242,956		
Total 532XXX		\$564,491	\$564,491		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,948	\$6,948		
533150	SECURITY & SAFETY SUPP	\$3,500	\$3,500		
533290	OTHER FACILITY & HARDWARE	\$26,796	\$26,796		
533310	GASOLINE	\$35,806	\$35,806		
533510	CLOTHING & UNIFORMS	\$3,276	\$3,276		
533900	OTHER MATERIALS & SUPP	\$2,300	\$2,300		
Total 533XXX		\$78,626	\$78,626		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535331	FISCAL AGENT & OTH FEES	\$285	\$285		
535430	DEPRECIATION	\$1,577,665	\$1,577,665		
Total 535XXX		\$1,577,950	\$1,577,950		
Total Requirements		\$2,914,508	\$2,914,508		

Receipts

432XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0210 600210 - Morehead City - General Terminal Operations

Receipts

432XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432001	FEDERAL GRANTS	\$298,556	\$274,776		
432908	STATE AID-GENERAL	\$56,250	\$56,250		
Total 432XXX		\$354,806	\$331,026		

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434170	UTILITY SALES & SERVICES	\$24,817	\$24,817		
434190	OTHER SALES & SERVICES	\$4,714,206	\$4,714,206		
434402	EQUIPMENT RENTAL RECOVER	\$294,486	\$294,486		
Total 434XXX		\$5,033,509	\$5,033,509		

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$117,604	\$117,604		
Total 437XXX		\$117,604	\$117,604		
Total Receipts		\$5,505,919	\$5,482,139		
Change in Fund Balance/Total FTE Count		\$2,591,411	\$2,567,631	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0220 600220 - Morehead City - Leased Operations

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$133,238	\$133,238	0.000	0.000
531412	OT PAY - RECEIPTS	\$25,102	\$25,102	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,377	\$2,377	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,295	\$12,295	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,086	\$21,086	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$10	\$10	0.000	0.000
Total 531XXX		\$209,684	\$209,684	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$4,700	\$4,700		
532210	ENRG SER -ELECTRICAL	\$35,972	\$35,972		
532919	OTHER INSURANCE	\$15,436	\$15,436		
Total 532XXX		\$56,108	\$56,108		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$283,767	\$283,767		
Total 535XXX		\$283,767	\$283,767		

Total Requirements

\$549,559	\$549,559		
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Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$1,127,845	\$1,127,845		
434401	RENTAL INCOME	\$982,239	\$982,239		
Total 434XXX		\$2,110,084	\$2,110,084		
Total Receipts		\$2,110,084	\$2,110,084		

Change in Fund Balance/Total FTE Count

\$1,560,525	\$1,560,525	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0230 600230 - Morehead City - Cranes Allocation

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$228,865	\$228,865	0.000	0.000
531412	OT PAY - RECEIPTS	\$60,710	\$60,710	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,699	\$6,699	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,665	\$22,665	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$38,871	\$38,871	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$257	\$257	0.000	0.000
Total 531XXX		\$384,027	\$384,027	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532590	RENT/LEASE OTHER PROPERTY	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$240	\$240		
532721	LODGING - IN STATE	\$480	\$480		
532724	MEALS - IN STATE	\$900	\$900		
532919	OTHER INSURANCE	\$52,284	\$52,284		
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300		
Total 532XXX		\$54,504	\$54,504		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533290	OTHER FACILITY & HARDWARE	\$6,672	\$6,672		
533310	GASOLINE	\$54,000	\$54,000		
533510	CLOTHING & UNIFORMS	\$1,872	\$1,872		
Total 533XXX		\$63,144	\$63,144		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$124,219	\$124,219		
Total 535XXX		\$124,219	\$124,219		

Total Requirements

Change in Fund Balance/Total FTE Count

	\$625,894	\$625,894		
	(\$625,894)	(\$625,894)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0234 600234 - Morehead City - Cranes Maintenance Allocation

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$2,220	\$2,220		
532331	REPAIRS-MOTOR VEHICLES	\$60	\$60		
532333	REPAIRS-OTHER EQUIPMENT	\$19,296	\$19,296		
Total 532XXX		\$21,576	\$21,576		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533290	OTHER FACILITY & HARDWARE	\$40,068	\$40,068		
533310	GASOLINE	\$14,988	\$14,988		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,920	\$1,920		
533900	OTHER MATERIALS & SUPP	\$4,764	\$4,764		
Total 533XXX		\$61,740	\$61,740		
Total Requirements		\$83,316	\$83,316		
Change in Fund Balance/Total FTE Count		(\$83,316)	(\$83,316)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0240 600240 - Morehead City - Port Overhead Allocation

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$48,345	\$48,345	0.000	0.000
531232	LEO SALARIES-RECPT	\$307,389	\$307,389	0.000	0.000
531412	OT PAY - RECEIPTS	\$107,265	\$107,265	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,193	\$5,193	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,817	\$35,817	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,343	\$6,343	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$76,076	\$76,076	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$203	\$203	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$900	\$900	0.000	0.000
Total 531XXX		\$639,451	\$639,451	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$1,500	\$1,500		
532441	MAINT AGRMT-OTHER SOFTWRE	\$4,635	\$4,635		
532714	TRANSP-GRND - IN STATE	\$14,176	\$14,176		
532721	LODGING - IN STATE	\$316	\$316		
532724	MEALS - IN STATE	\$240	\$240		
532811	TELEPHONE SERVICE	\$2,310	\$2,310		
532850	PRINT,BIND,DUPLICATE	\$3,796	\$3,796		
532919	OTHER INSURANCE	\$130	\$130		
532942	OTHER EMP EDUCATIONAL EXP	\$2,500	\$2,500		
Total 532XXX		\$29,603	\$29,603		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,575	\$2,575		
533150	SECURITY & SAFETY SUPP	\$102,354	\$102,354		
533210	JANITORIAL SUPPLIES	\$130	\$130		
533510	CLOTHING & UNIFORMS	\$10,490	\$10,490		
Total 533XXX		\$115,549	\$115,549		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534529	EQUIP-CUSTODY & SECURITY	\$620	\$620		
Total 534XXX		\$620	\$620		

535XXX-

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0240 600240 - Morehead City - Port Overhead Allocation

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535430	DEPRECIATION	\$19,970	\$19,970		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,874	\$8,874		
Total 535XXX		\$28,844	\$28,844		
Total Requirements		\$814,067	\$814,067		

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$2,160	\$2,160		
Total 434XXX		\$2,160	\$2,160		
Total Receipts		\$2,160	\$2,160		
Change in Fund Balance/Total FTE Count		(\$811,907)	(\$811,907)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0241 600241 - Morehead City - Overhead Facility Maintenance Allocation

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$309,480	\$309,480	0.000	0.000
531412	OT PAY - RECEIPTS	\$11,752	\$11,752	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,159	\$8,159	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,198	\$25,198	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,216	\$43,216	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$10	\$10	0.000	0.000
Total 531XXX		\$439,351	\$439,351	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532150	ACADEMIC SERVICES	\$189,500	\$189,500		
532160	ENGINEERING SERVICES	\$22,302	\$22,302		
532173	JANITORIAL SERVICES	\$15,291	\$15,291		
532188	LAWNS & GROUNDS SER AGREE	\$10,620	\$10,620		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532310	REPAIRS-BUILDINGS	\$37,641	\$37,641		
532590	RENT/LEASE OTHER PROPERTY	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$200	\$200		
532727	MISC - IN STATE	\$600	\$600		
532919	OTHER INSURANCE	\$2,115	\$2,115		
532942	OTHER EMP EDUCATIONAL EXP	\$1,470	\$1,470		
Total 532XXX		\$287,039	\$287,039		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533150	SECURITY & SAFETY SUPP	\$1,184	\$1,184		
533261	ASPHALT & TAR SUPPLIES	\$959	\$959		
533290	OTHER FACILITY & HARDWARE	\$30,250	\$30,250		
533310	GASOLINE	\$5,010	\$5,010		
533340	TIRES & TUBES	\$359	\$359		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,092	\$1,092		
533510	CLOTHING & UNIFORMS	\$3,148	\$3,148		
533900	OTHER MATERIALS & SUPP	\$20,120	\$20,120		
Total 533XXX		\$62,722	\$62,722		

535XXX-

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0241 600241 - Morehead City - Overhead Facility Maintenance Allocation

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535430	DEPRECIATION	\$33,567	\$33,567		
535440	AMORTIZATION-DO NOT USE	\$140,333	\$140,333		
Total 535XXX		\$173,900	\$173,900		
Total Requirements		\$963,012	\$963,012		
Change in Fund Balance/Total FTE Count		(\$963,012)	(\$963,012)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0246 600246 - Morehead City - Overhead Administration Allocation

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$127,381	\$127,381	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,158	\$6,158	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,216	\$10,216	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,520	\$17,520	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$58	\$58	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$1,020	\$1,020	0.000	0.000
Total 531XXX		\$172,737	\$172,737	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,250	\$1,250		
532331	REPAIRS-MOTOR VEHICLES	\$750	\$750		
532714	TRANSP-GRND - IN STATE	\$5,040	\$5,040		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$21,970	\$21,970		
532840	POSTAGE, FREIGHT & DELIV	\$1,845	\$1,845		
Total 532XXX		\$32,455	\$32,455		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,654	\$6,654		
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500		
533310	GASOLINE	\$800	\$800		
533350	MOTOR VEH REPLCEMNT PARTS	\$600	\$600		
Total 533XXX		\$8,554	\$8,554		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,823	\$3,823		
Total 535XXX		\$3,823	\$3,823		

Total Requirements

		\$217,569	\$217,569		
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Change in Fund Balance/Total FTE Count

		(\$217,569)	(\$217,569)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0250 600250 - Morehead City - Maintenance Allocation

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$181,115	\$181,115	0.000	0.000
531412	OT PAY - RECEIPTS	\$12,867	\$12,867	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,991	\$5,991	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,298	\$15,298	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,236	\$26,236	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$75	\$75	0.000	0.000
Total 531XXX		\$262,350	\$262,350	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$1,980	\$1,980		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,740	\$1,740		
532331	REPAIRS-MOTOR VEHICLES	\$3,750	\$3,750		
532590	RENT/LEASE OTHER PROPERTY	\$420	\$420		
532724	MEALS - IN STATE	\$120	\$120		
532942	OTHER EMP EDUCATIONAL EXP	\$192	\$192		
Total 532XXX		\$8,202	\$8,202		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$864	\$864		
533290	OTHER FACILITY & HARDWARE	\$4,554	\$4,554		
533310	GASOLINE	\$19,690	\$19,690		
533340	TIRES & TUBES	\$63,744	\$63,744		
533350	MOTOR VEH REPLCEMNT PARTS	\$300	\$300		
533510	CLOTHING & UNIFORMS	\$1,441	\$1,441		
533900	OTHER MATERIALS & SUPP	\$4,554	\$4,554		
Total 533XXX		\$95,147	\$95,147		

Total Requirements

Change in Fund Balance/Total FTE Count

\$365,699	\$365,699	0.000	0.000
(\$365,699)	(\$365,699)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0270 600270 - Morehead City - Maritime Building Allocation

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$3,705	\$3,705		
532173	JANITORIAL SERVICES	\$20,508	\$20,508		
532188	LAWNS & GROUNDS SER AGREE	\$8,140	\$8,140		
532210	ENRG SER -ELECTRICAL	\$35,972	\$35,972		
532310	REPAIRS-BUILDINGS	\$22,817	\$22,817		
532919	OTHER INSURANCE	\$10,509	\$10,509		
Total 532XXX		\$101,651	\$101,651		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$374	\$374		
533290	OTHER FACILITY & HARDWARE	\$4,993	\$4,993		
533310	GASOLINE	\$348	\$348		
533340	TIRES & TUBES	\$340	\$340		
Total 533XXX		\$6,055	\$6,055		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$23,245	\$23,245		
Total 535XXX		\$23,245	\$23,245		

Total Requirements

Change in Fund Balance/Total FTE Count

Total Requirements	\$130,951	\$130,951		
Change in Fund Balance/Total FTE Count	(\$130,951)	(\$130,951)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0280 600280 - Morehead City - Bulk Handling Facility

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$498,154	\$498,154	0.000	0.000
531412	OT PAY - RECEIPTS	\$261,643	\$261,643	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,806	\$18,806	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$59,563	\$59,563	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$102,153	\$102,153	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$422	\$422	0.000	0.000
Total 531XXX		\$997,853	\$997,853	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$10,927	\$10,927		
532173	JANITORIAL SERVICES	\$4,956	\$4,956		
532210	ENRG SER -ELECTRICAL	\$287,629	\$287,629		
532590	RENT/LEASE OTHER PROPERTY	\$134,220	\$134,220		
532721	LODGING - IN STATE	\$260	\$260		
532724	MEALS - IN STATE	\$270	\$270		
532811	TELEPHONE SERVICE	\$3,204	\$3,204		
532919	OTHER INSURANCE	\$336,973	\$336,973		
532942	OTHER EMP EDUCATIONAL EXP	\$3,025	\$3,025		
Total 532XXX		\$781,464	\$781,464		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,600	\$3,600		
533150	SECURITY & SAFETY SUPP	\$42,865	\$42,865		
533290	OTHER FACILITY & HARDWARE	\$123,002	\$123,002		
533310	GASOLINE	\$70,502	\$70,502		
533340	TIRES & TUBES	\$1,600	\$1,600		
533350	MOTOR VEH REPLCEMNT PARTS	\$10,150	\$10,150		
533510	CLOTHING & UNIFORMS	\$3,617	\$3,617		
533900	OTHER MATERIALS & SUPP	\$20,464	\$20,464		
Total 533XXX		\$275,800	\$275,800		
Total Requirements		\$2,055,117	\$2,055,117		

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$869,514	\$869,514		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0280 600280 - Morehead City - Bulk Handling Facility

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434401	RENTAL INCOME	\$1,438,800	\$1,438,800		
Total 434XXX		\$2,308,314	\$2,308,314		

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$2,174,336	\$2,174,336		
Total 437XXX		\$2,174,336	\$2,174,336		
Total Receipts		\$4,482,650	\$4,482,650		
Change in Fund Balance/Total FTE Count		\$2,427,533	\$2,427,533	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0330 600330 - Executive Department Allocation

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$483,489	\$483,489	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,006	\$9,006	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,676	\$37,676	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$64,615	\$64,615	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$424	\$424	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$3,895	\$3,895	0.000	0.000
Total 531XXX		\$625,065	\$625,065	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$20,000	\$20,000		
532199	MISC CONTRACTUAL SERVICES	\$60,000	\$60,000		
532331	REPAIRS-MOTOR VEHICLES	\$1,120	\$1,120		
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000		
532713	TRANSP AIR-OUT OF COUNTRY	\$20,500	\$20,500		
532715	TRANS GRND-OUT STA,IN US	\$420	\$420		
532716	TRANS GRND-OUT OF COUNTRY	\$180	\$180		
532721	LODGING - IN STATE	\$4,440	\$4,440		
532722	LODGING-OUT STATE, IN US	\$8,150	\$8,150		
532723	LODGING-OUT OF COUNTRY	\$4,980	\$4,980		
532724	MEALS - IN STATE	\$3,920	\$3,920		
532725	MEALS-OUT OF STATE,IN US	\$1,795	\$1,795		
532726	MEALS - OUT OF COUNTRY	\$1,020	\$1,020		
532727	MISC - IN STATE	\$1,060	\$1,060		
532728	MISC - OUT STATE, IN US	\$400	\$400		
532729	MISC - OUT OF COUNTRY	\$400	\$400		
532731	BD/NON-EMPLOYEE TRANSP	\$23,340	\$23,340		
532732	BD/NON-EMPLOYEE SUBSIS	\$6,552	\$6,552		
532811	TELEPHONE SERVICE	\$6,000	\$6,000		
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000		
532942	OTHER EMP EDUCATIONAL EXP	\$7,000	\$7,000		
Total 532XXX		\$178,277	\$178,277		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,000	\$12,000		
533310	GASOLINE	\$6,338	\$6,338		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0330 600330 - Executive Department Allocation

Requirements

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$20,338	\$20,338		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$9,526	\$9,526		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$27,301	\$27,301		
Total 535XXX		\$36,827	\$36,827		
Total Requirements		\$860,507	\$860,507		
Change in Fund Balance/Total FTE Count		(\$860,507)	(\$860,507)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0340 600340 - Finance Department Allocation

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$713,232	\$713,232	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$400	\$400	0.000	0.000
531412	OT PAY - RECEIPTS	\$400	\$400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,578	\$15,578	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$55,785	\$55,785	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$95,672	\$95,672	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$1,571	\$1,571	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$1,393	\$1,393	0.000	0.000
Total 531XXX		\$956,719	\$956,719	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$85,000	\$85,000		
532199	MISC CONTRACTUAL SERVICES	\$350	\$350		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,100	\$2,100		
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$36,982	\$36,982		
532715	TRANS GRND-OUT STA,IN US	\$180	\$180		
532721	LODGING - IN STATE	\$3,880	\$3,880		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$1,355	\$1,355		
532725	MEALS-OUT OF STATE,IN US	\$470	\$470		
532727	MISC - IN STATE	\$220	\$220		
532811	TELEPHONE SERVICE	\$8,500	\$8,500		
532840	POSTAGE, FREIGHT & DELIV	\$4,850	\$4,850		
532919	OTHER INSURANCE	\$1,130	\$1,130		
532942	OTHER EMP EDUCATIONAL EXP	\$9,150	\$9,150		
Total 532XXX		\$157,667	\$157,667		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$14,500	\$14,500		
Total 533XXX		\$14,500	\$14,500		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534130	APPRAISALS&SURVEYS-LAND	\$900	\$900		
Total 534XXX		\$900	\$900		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0340 600340 - Finance Department Allocation

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$5,517	\$5,517		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,900	\$3,900		
Total 535XXX		\$9,417	\$9,417		
Total Requirements		\$1,139,203	\$1,139,203		
Change in Fund Balance/Total FTE Count		(\$1,139,203)	(\$1,139,203)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0350 600350 - Administrative Services Allocation

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$1,397,706	\$1,397,706	0.000	0.000
531412	OT PAY - RECEIPTS	\$1,500	\$1,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$34,248	\$34,248	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$109,659	\$109,659	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$188,069	\$188,069	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$114,224	\$114,224	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$45,000	\$45,000	0.000	0.000
531573	WORKER COMP PREMIUMS	\$245,000	\$245,000	0.000	0.000
531574	ADDITIONL EMPLOYEE BENFITS	\$98,000	\$98,000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,853	\$1,853	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$11,280	\$11,280	0.000	0.000
Total 531XXX		\$2,246,539	\$2,246,539	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$23,000	\$23,000		
532173	JANITORIAL SERVICES	\$20,524	\$20,524		
532188	LAWNS & GROUNDS SER AGREE	\$5,940	\$5,940		
532199	MISC CONTRACTUAL SERVICES	\$9,000	\$9,000		
532210	ENRG SER -ELECTRICAL	\$7,811	\$7,811		
532230	ENRG SER -WATER & SEWER	\$1,200	\$1,200		
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000		
532430	MAINT AGREEMENT-EQUIP	\$87,296	\$87,296		
532441	MAINT AGRMT-OTHER SOFTWRE	\$359,760	\$359,760		
532712	TRANS AIR-OUT STATE,IN US	\$3,281	\$3,281		
532714	TRANSP-GRND - IN STATE	\$6,911	\$6,911		
532715	TRANS GRND-OUT STA,IN US	\$639	\$639		
532721	LODGING - IN STATE	\$6,220	\$6,220		
532722	LODGING-OUT STATE, IN US	\$3,386	\$3,386		
532724	MEALS - IN STATE	\$4,288	\$4,288		
532725	MEALS-OUT OF STATE,IN US	\$1,262	\$1,262		
532728	MISC - OUT STATE, IN US	\$338	\$338		
532811	TELEPHONE SERVICE	\$120,690	\$120,690		
532840	POSTAGE, FREIGHT & DELIV	\$1,240	\$1,240		
532919	OTHER INSURANCE	\$12,958	\$12,958		
532942	OTHER EMP EDUCATIONAL EXP	\$78,000	\$78,000		
Total 532XXX		\$757,744	\$757,744		

533XXX-

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0350 600350 - Administrative Services Allocation

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$23,600	\$23,600		
Total 533XXX		\$23,600	\$23,600		

534XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$79,104	\$79,104		
534710	COMPUTER SOFTWARE	\$58,171	\$58,171		
Total 534XXX		\$137,275	\$137,275		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$228,372	\$228,372		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,220	\$9,220		
Total 535XXX		\$237,592	\$237,592		

Total Requirements

\$3,402,750 \$3,402,750

Receipts

432XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432997	Missing Title - No Matching Account6	\$65,625	\$65,625		
Total 432XXX		\$65,625	\$65,625		
Total Receipts		\$65,625	\$65,625		

Change in Fund Balance/Total FTE Count

(\$3,337,125) (\$3,337,125) 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0360 600360 - Communications Allocation

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$167,715	\$167,715	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,527	\$4,527	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,177	\$13,177	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,598	\$22,598	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$61	\$61	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$1,336	\$1,336	0.000	0.000
Total 531XXX		\$224,990	\$224,990	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$15,490	\$15,490		
532712	TRANS AIR-OUT STATE,IN US	\$400	\$400		
532714	TRANSP-GRND - IN STATE	\$120	\$120		
532721	LODGING - IN STATE	\$400	\$400		
532722	LODGING-OUT STATE, IN US	\$300	\$300		
532724	MEALS - IN STATE	\$150	\$150		
532725	MEALS-OUT OF STATE,IN US	\$150	\$150		
532811	TELEPHONE SERVICE	\$1,140	\$1,140		
532840	POSTAGE, FREIGHT & DELIV	\$306	\$306		
532860	ADVERTISING	\$377,700	\$377,700		
532942	OTHER EMP EDUCATIONAL EXP	\$800	\$800		
Total 532XXX		\$396,956	\$396,956		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
Total 533XXX		\$10,000	\$10,000		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$1,004	\$1,004		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$778	\$778		
Total 535XXX		\$1,782	\$1,782		

Total Requirements		\$633,728	\$633,728		
Change in Fund Balance/Total FTE Count		(\$633,728)	(\$633,728)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0370 600370 - Wilmington - Maritime Building Allocation

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$4,800	\$4,800		
532173	JANITORIAL SERVICES	\$34,000	\$34,000		
532174	WASTE DISPOSAL	\$1,260	\$1,260		
532188	LAWNS & GROUNDS SER AGREE	\$9,360	\$9,360		
532210	ENRG SER -ELECTRICAL	\$53,646	\$53,646		
532220	ENRG SER -NAT.GAS/PROPANE	\$11,500	\$11,500		
532230	ENRG SER -WATER & SEWER	\$5,800	\$5,800		
532590	RENT/LEASE OTHER PROPERTY	\$75	\$75		
532811	TELEPHONE SERVICE	\$1,700	\$1,700		
532840	POSTAGE, FREIGHT & DELIV	\$3,920	\$3,920		
532919	OTHER INSURANCE	\$15,391	\$15,391		
Total 532XXX		\$141,452	\$141,452		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,980	\$1,980		
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000		
533310	GASOLINE	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$1,800	\$1,800		
Total 533XXX		\$5,280	\$5,280		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$65,104	\$65,104		
Total 535XXX		\$65,104	\$65,104		

Total Requirements

Change in Fund Balance/Total FTE Count

Total Requirements	\$211,836	\$211,836		
Change in Fund Balance/Total FTE Count	(\$211,836)	(\$211,836)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0380 600380 - Business Develop Allocation

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$753,175	\$753,175	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,906	\$10,906	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$58,452	\$58,452	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$100,247	\$100,247	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$824	\$824	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$9,460	\$9,460	0.000	0.000
Total 531XXX		\$979,792	\$979,792	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$276,500	\$276,500		
532712	TRANS AIR-OUT STATE,IN US	\$32,000	\$32,000		
532713	TRANSP AIR-OUT OF COUNTRY	\$70,000	\$70,000		
532715	TRANS GRND-OUT STA,IN US	\$2,400	\$2,400		
532716	TRANS GRND-OUT OF COUNTRY	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$6,900	\$6,900		
532722	LODGING-OUT STATE, IN US	\$33,900	\$33,900		
532723	LODGING-OUT OF COUNTRY	\$19,875	\$19,875		
532724	MEALS - IN STATE	\$1,020	\$1,020		
532725	MEALS-OUT OF STATE,IN US	\$1,440	\$1,440		
532726	MEALS - OUT OF COUNTRY	\$2,440	\$2,440		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$250	\$250		
532729	MISC - OUT OF COUNTRY	\$400	\$400		
532811	TELEPHONE SERVICE	\$12,420	\$12,420		
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100		
Total 532XXX		\$461,745	\$461,745		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,000	\$9,000		
Total 533XXX		\$9,000	\$9,000		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,200	\$4,200		
Total 535XXX		\$4,200	\$4,200		
Total Requirements		\$1,454,737	\$1,454,737		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0380 600380 - Business Develop Allocation

Change in Fund Balance/Total FTE Count	(\$1,454,737)	(\$1,454,737)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0390 600390 - Term Business Services Allocation

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$822,584	\$822,584	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,585	\$15,585	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$64,120	\$64,120	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$109,968	\$109,968	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$611	\$611	0.000	0.000
531664	NONTAX EMP CELL PH REIMB	\$7,000	\$7,000	0.000	0.000
Total 531XXX		\$1,082,172	\$1,082,172	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$24,250	\$24,250		
532188	LAWNS & GROUNDS SER AGREE	\$2,000	\$2,000		
532199	MISC CONTRACTUAL SERVICES	\$750	\$750		
532210	ENRG SER -ELECTRICAL	\$7,213	\$7,213		
532230	ENRG SER -WATER & SEWER	\$1,500	\$1,500		
532310	REPAIRS-BUILDINGS	\$9,000	\$9,000		
532331	REPAIRS-MOTOR VEHICLES	\$1,750	\$1,750		
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500		
532712	TRANS AIR-OUT STATE,IN US	\$3,250	\$3,250		
532714	TRANSP-GRND - IN STATE	\$15,006	\$15,006		
532715	TRANS GRND-OUT STA,IN US	\$600	\$600		
532721	LODGING - IN STATE	\$2,325	\$2,325		
532722	LODGING-OUT STATE, IN US	\$3,600	\$3,600		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532725	MEALS-OUT OF STATE,IN US	\$900	\$900		
532811	TELEPHONE SERVICE	\$5,900	\$5,900		
532840	POSTAGE, FREIGHT & DELIV	\$1,232	\$1,232		
532919	OTHER INSURANCE	\$2,756	\$2,756		
532942	OTHER EMP EDUCATIONAL EXP	\$14,565	\$14,565		
Total 532XXX		\$99,597	\$99,597		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,000	\$12,000		
533150	SECURITY & SAFETY SUPP	\$66,450	\$66,450		
533310	GASOLINE	\$2,000	\$2,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$750	\$750		
Total 533XXX		\$81,200	\$81,200		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0390 600390 - Term Business Services Allocation

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$80,517	\$80,517		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000		
Total 535XXX		\$82,517	\$82,517		
Total Requirements		\$1,345,486	\$1,345,486		
Change in Fund Balance/Total FTE Count		(\$1,345,486)	(\$1,345,486)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0460 600460 - Charlotte - Container Terminal Operations

Requirements

531XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$179,179	\$179,179	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,326	\$4,326	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,038	\$14,038	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,076	\$24,076	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$784	\$784	0.000	0.000
Total 531XXX		\$243,171	\$243,171	0.000	0.000

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532173	JANITORIAL SERVICES	\$2,860	\$2,860		
532174	WASTE DISPOSAL	\$480	\$480		
532188	LAWNS & GROUNDS SER AGREE	\$3,200	\$3,200		
532193	TRANSPORTATION SVCS	\$720,000	\$720,000		
532210	ENRG SER -ELECTRICAL	\$10,800	\$10,800		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,140	\$1,140		
532230	ENRG SER -WATER & SEWER	\$900	\$900		
532590	RENT/LEASE OTHER PROPERTY	\$840	\$840		
532714	TRANSP-GRND - IN STATE	\$900	\$900		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$150	\$150		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
532840	POSTAGE, FREIGHT & DELIV	\$180	\$180		
532919	OTHER INSURANCE	\$6,640	\$6,640		
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$600		
Total 532XXX		\$752,290	\$752,290		

533XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,700	\$2,700		
533150	SECURITY & SAFETY SUPP	\$240	\$240		
533210	JANITORIAL SUPPLIES	\$240	\$240		
533290	OTHER FACILITY & HARDWARE	\$600	\$600		
533310	GASOLINE	\$3,800	\$3,800		
533510	CLOTHING & UNIFORMS	\$780	\$780		
Total 533XXX		\$8,360	\$8,360		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0460 600460 - Charlotte - Container Terminal Operations

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$122,457	\$122,457		
Total 535XXX		\$122,457	\$122,457		
Total Requirements		\$1,126,278	\$1,126,278		

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROF SVCS-ADMIN FEES	\$675,977	\$675,977		
434190	OTHER SALES & SERVICES	\$263,884	\$263,884		
434401	RENTAL INCOME	\$126,224	\$126,224		
Total 434XXX		\$1,066,085	\$1,066,085		

437XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$56,045	\$56,045		
Total 437XXX		\$56,045	\$56,045		
Total Receipts		\$1,122,130	\$1,122,130		
Change in Fund Balance/Total FTE Count		(\$4,148)	(\$4,148)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0560 600560 - Piedmont-Triad Inland Port Terminal - Container Term Lease

Requirements

532XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$500	\$500		
532188	LAWNS & GROUNDS SER AGREE	\$9,000	\$9,000		
532210	ENRG SER -ELECTRICAL	\$6,240	\$6,240		
532220	ENRG SER -NAT.GAS/PROPANE	\$200	\$200		
532230	ENRG SER -WATER & SEWER	\$2,280	\$2,280		
532310	REPAIRS-BUILDINGS	\$2,500	\$2,500		
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300		
532919	OTHER INSURANCE	\$3,397	\$3,397		
Total 532XXX		\$24,417	\$24,417		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$10,221	\$10,221		
Total 535XXX		\$10,221	\$10,221		
Total Requirements		\$34,638	\$34,638		

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434170	UTILITY SALES & SERVICES	\$1,057	\$1,057		
434401	RENTAL INCOME	\$40,914	\$40,914		
Total 434XXX		\$41,971	\$41,971		
Total Receipts		\$41,971	\$41,971		
Change in Fund Balance/Total FTE Count		\$7,333	\$7,333	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0620 600620 - Southport Marina Lease

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$10,805	\$10,805		
Total 535XXX		\$10,805	\$10,805		
Total Requirements		\$10,805	\$10,805		

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434401	RENTAL INCOME	\$193,914	\$193,914		
Total 434XXX		\$193,914	\$193,914		
Total Receipts		\$193,914	\$193,914		
Change in Fund Balance/Total FTE Count		\$183,109	\$183,109	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0880 600880 - Property Held for Development

Receipts

434XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434401	RENTAL INCOME	\$3,000	\$3,000		
Total 434XXX		\$3,000	\$3,000		
Total Receipts		\$3,000	\$3,000		
Change in Fund Balance/Total FTE Count		\$3,000	\$3,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - North Carolina State Ports Authority

0901 600901 - Debt Service

Requirements

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535321	BOND INTEREST PAYMENTS	\$2,049,440	\$2,019,619		
535324	OTHER INTEREST PAYMENTS	\$2,240,117	\$2,160,580		
535331	FISCAL AGENT & OTH FEES	\$70,300	\$70,300		
535337	BOND DISCOUNT	\$20,375	\$20,375		
Total 535XXX		\$4,380,232	\$4,270,874		
Total Requirements		\$4,380,232	\$4,270,874		

Receipts

433XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433104	STIF INT INCOME	\$58	\$58		
433113	INT/DIV INC INVST-GENERAL	\$202,017	\$202,017		
Total 433XXX		\$202,075	\$202,075		
Total Receipts		\$202,075	\$202,075		
Change in Fund Balance/Total FTE Count		(\$4,178,157)	(\$4,068,799)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04280-Transportation - North Carolina Global TransPark

0001 800001 - Administrative Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	(\$15,000)	(\$15,000)		
532110	LEGAL SERVICES	\$15,000	\$15,000		
532120	FINAN/AUDIT SERVICES	(\$32,996)	(\$32,996)		
532120	FINAN/AUDIT SERVICES	\$39,220	\$39,220		
532310	REPAIRS-BUILDINGS	(\$20,285)	(\$20,285)		
532310	REPAIRS-BUILDINGS	\$25,785	\$25,785		
532430	MAINT AGREEMENT-EQUIP	\$475	\$475		
532430	MAINT AGREEMENT-EQUIP	\$2,060	\$2,060		
532811	TELEPHONE SERVICE	\$300	\$300		
532919	OTHER INSURANCE	\$12,500	\$12,500		
Total 532XXX		\$27,059	\$27,059		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	(\$100)	(\$100)		
534530	OTHER DP EQUIPMENT	\$100	\$100		
Total 534XXX		\$0	\$0		

535XXX-

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535314	OTHER PRINCIPAL PAYMENTS	\$574,846	\$849,107		
535324	OTHER INTEREST PAYMENTS	\$2,326,833	\$2,350,707		
535430	DEPRECIATION	\$6,041,114	\$6,041,114		
Total 535XXX		\$8,942,793	\$9,240,928		
Total Requirements		\$8,969,852	\$9,267,987		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432001	FEDERAL GRANTS	\$16,667	\$16,667		
432301	NONCAP GRNT-CITY KINSTON	(\$16,667)	(\$16,667)		
432301	NONCAP GRNT-CITY KINSTON	\$16,667	\$16,667		
Total 432XXX		\$16,667	\$16,667		

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433104	STIF INT INCOME	(\$8,000)	(\$5,500)		
433104	STIF INT INCOME	\$50,500	\$50,500		
433113	INT/DIV INC INVST-GENERAL	(\$7,000)	(\$9,500)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04280-Transportation - North Carolina Global TransPark

0001 800001 - Administrative Division

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433113	INT/DIV INC INVST-GENERAL	\$14,000	\$14,000		
Total 433XXX		\$49,500	\$49,500		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434401	RENTAL INCOME	(\$764,579)	(\$764,579)		
434401	RENTAL INCOME	\$1,615,759	\$1,615,759		
Total 434XXX		\$851,180	\$851,180		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	(\$88,939)	(\$88,939)		
437900	DIRECT CHARGES TO WO/JO	\$118,939	\$118,939		
Total 437XXX		\$30,000	\$30,000		

Total Receipts		\$947,347	\$947,347		
Change in Fund Balance/Total FTE Count		(\$8,022,505)	(\$8,320,640)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04280-Transportation - North Carolina Global TransPark

0002 800002 - Administrative Operation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$62,083	\$62,083	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$209,518	\$209,518	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$35,771	\$35,771	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$878	\$878	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,479	\$2,479	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,551	\$7,551	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,218	\$16,218	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,988	\$16,988	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,004	\$22,004	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,029	\$1,029	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,959	\$8,959	0.000	0.000
Total 531XXX		\$383,478	\$383,478	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$2,000	\$2,000		
532110	LEGAL SERVICES	\$32,500	\$32,500		
532120	FINAN/AUDIT SERVICES	\$6,021	\$6,021		
532120	FINAN/AUDIT SERVICES	\$6,875	\$6,875		
532199	MISC CONTRACTUAL SERVICES	\$34,625	\$112,000		
532199	MISC CONTRACTUAL SERVICES	\$177,375	\$177,375		
532430	MAINT AGREEMENT-EQUIP	\$365	\$365		
532430	MAINT AGREEMENT-EQUIP	\$6,155	\$6,155		
532590	RENT/LEASE OTHER PROPERTY	(\$125)	(\$125)		
532590	RENT/LEASE OTHER PROPERTY	\$3,525	\$3,525		
532711	TRANSP AIR - IN STATE	(\$600)	(\$600)		
532711	TRANSP AIR - IN STATE	\$600	\$600		
532712	TRANSP AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$6,800	\$6,800		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	(\$700)	(\$700)		
532721	LODGING - IN STATE	\$700	\$700		
532727	MISC - IN STATE	(\$200)	(\$200)		
532727	MISC - IN STATE	\$700	\$700		
532811	TELEPHONE SERVICE	(\$300)	(\$300)		
532811	TELEPHONE SERVICE	\$1,400	\$1,400		
532814	CELLULAR PHONE SERVICES	(\$770)	(\$770)		
532814	CELLULAR PHONE SERVICES	\$1,550	\$1,550		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04280-Transportation - North Carolina Global TransPark

0002 800002 - Administrative Operation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532850	PRINT,BIND,DUPLICATE	\$150	\$150		
532850	PRINT,BIND,DUPLICATE	\$350	\$350		
532860	ADVERTISING	\$300	\$300		
532860	ADVERTISING	\$500	\$500		
532919	OTHER INSURANCE	\$4,450	\$4,450		
Total 532XXX		\$285,646	\$363,021		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
533110	GENERAL OFFICE SUPPLIES	\$2,300	\$2,300		
533190	OTHER ADMIN SUPPLIES	\$500	\$500		
Total 533XXX		\$2,900	\$2,900		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$3,518,976	\$3,514,216		
534530	OTHER DP EQUIPMENT	(\$200)	(\$200)		
534530	OTHER DP EQUIPMENT	\$200	\$200		
Total 534XXX		\$3,518,976	\$3,514,216		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$490	\$490		
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$300)	(\$300)		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$900	\$900		
535900	OTHER EXPENSES	\$24,000	\$24,000		
535900	OTHER EXPENSES	\$216,996	\$144,381		
Total 535XXX		\$242,086	\$169,471		
Total Requirements		\$4,433,086	\$4,433,086		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432401	NONCAP GRNT - GTP FOUNDAT	(\$88,000)	(\$88,000)		
432401	NONCAP GRNT - GTP FOUNDAT	\$100,000	\$100,000		
Total 432XXX		\$12,000	\$12,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04280-Transportation - North Carolina Global TransPark

0002 800002 - Administrative Operation

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$37,279	\$37,279		
437900	DIRECT CHARGES TO WO/JO	\$179,587	\$179,587		
Total 437XXX		\$216,866	\$216,866		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438133	INTRA-AGENCY TRANSFER-IN	(\$308,211)	(\$308,211)		
438133	INTRA-AGENCY TRANSFER-IN	\$308,211	\$308,211		
438134	TRANSFER-IN	\$307,463	\$307,463		
Total 438XXX		\$307,463	\$307,463		
Total Receipts		\$536,329	\$536,329		
Change in Fund Balance/Total FTE Count		(\$3,896,757)	(\$3,896,757)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

150-Department of Transportation

04280-Transportation - North Carolina Global TransPark

0003 800003 - Airport Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$324,131	\$324,131	0.000	0.000
531411	OT PAY - APPROPRIATED	\$5,000	\$5,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	(\$15,751)	(\$15,751)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,902	\$7,902	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,682	\$49,682	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$47,514	\$47,514	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$47,768	\$47,768	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$500	\$500	0.000	0.000
531713	Missing Title	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$467,746	\$467,746	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$32,500	\$32,500		
532120	FINAN/AUDIT SERVICES	\$7,000	\$7,000		
532174	WASTE DISPOSAL	\$2,500	\$2,500		
532187	PEST CONTROL AGREEMENT	\$800	\$800		
532188	LAWNS & GROUNDS SER AGREE	\$6,000	\$6,000		
532199	MISC CONTRACTUAL SERVICES	(\$22,000)	(\$22,000)		
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000		
532210	ENRG SER -ELECTRICAL	\$179,000	\$179,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$37,000	\$37,000		
532230	ENRG SER -WATER & SEWER	\$12,000	\$12,000		
532310	REPAIRS-BUILDINGS	\$124,911	\$124,911		
532331	REPAIRS-MOTOR VEHICLES	\$800	\$800		
532333	REPAIRS-OTHER EQUIPMENT	\$3,500	\$3,500		
532390	REPAIRS-OTHER	\$1,000	\$1,000		
532430	MAINT AGREEMENT-EQUIP	\$14,033	\$14,033		
532590	RENT/LEASE OTHER PROPERTY	\$3,500	\$3,500		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$250	\$250		
532726	MEALS - OUT OF COUNTRY	\$500	\$500		
532727	MISC - IN STATE	\$250	\$250		
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000		
532729	MISC - OUT OF COUNTRY	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$5,600	\$5,600		
532814	CELLULAR PHONE SERVICES	\$470	\$470		
532814	CELLULAR PHONE SERVICES	\$480	\$480		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532860	ADVERTISING	\$373,383	\$373,383		
532919	OTHER INSURANCE	\$51,700	\$51,700		
Total 532XXX		\$863,777	\$863,777		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$5,000	\$5,000		
533190	OTHER ADMIN SUPPLIES	\$9,500	\$9,500		
533210	JANITORIAL SUPPLIES	\$8,000	\$8,000		
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000		
533310	GASOLINE	\$500	\$500		
533340	TIRES & TUBES	\$1,500	\$1,500		
533900	OTHER MATERIALS & SUPP	\$15,000	\$15,000		
Total 533XXX		\$42,500	\$42,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$1,145,908	\$320,380		
534529	EQUIP-CUSTODY & SECURITY	\$28,000	\$28,000		
534539	OTHER EQUIPMENT	\$25,000	\$25,000		
Total 534XXX		\$1,198,908	\$373,380		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535314	OTHER PRINCIPAL PAYMENTS	\$35,239	\$35,305		
535324	OTHER INTEREST PAYMENTS	\$99,202	\$46,327		
535430	DEPRECIATION	\$2,227,319	\$2,227,319		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$900	\$900		
Total 535XXX		\$2,362,660	\$2,309,851		

Total Requirements

\$4,935,591	\$4,057,254
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432001	FEDERAL GRANTS	\$1,040,000	\$723,197		
432201	NONCAP GRNT - LENOIR COUN	\$0	\$35,125		
432301	NONCAP GRNT-CITY KINSTON	(\$40,000)	(\$40,000)		



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432301	NONCAP GRNT-CITY KINSTON	\$40,000	\$40,000		
Total 432XXX		\$1,040,000	\$758,322		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434110	HOUSEHOLD/CLEANING SVC	\$22,704	\$22,704		
434190	OTHER SALES & SERVICES	\$30,000	\$30,000		
434390	OTH SALES OF GOODS	\$25,000	\$25,000		
434399	FUEL SURCHARGE INCOME	\$150	\$150		
434401	RENTAL INCOME	(\$587,861)	(\$587,861)		
434401	RENTAL INCOME	\$1,160,579	\$1,160,579		
Total 434XXX		\$650,572	\$650,572		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	\$11,071	\$11,071		
437900	DIRECT CHARGES TO WO/JO	\$241,208	\$241,208		
Total 437XXX		\$252,279	\$252,279		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438133	INTRA-AGENCY TRANSFER-IN	(\$306,109)	(\$306,109)		
438133	INTRA-AGENCY TRANSFER-IN	\$306,109	\$306,109		
438134	TRANSFER-IN	\$146,033	\$146,033		
Total 438XXX		\$146,033	\$146,033		

Total Receipts

		\$2,088,884	\$1,807,206		
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Change in Fund Balance/Total FTE Count

		(\$2,846,707)	(\$2,250,048)	0.000	0.000
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0004 800004 - Marketing Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$50,794	\$50,794	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,886	\$3,886	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,269	\$7,269	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,211	\$5,211	0.000	0.000
Total 531XXX		\$67,160	\$67,160	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$32,500	\$32,500		
532120	FINAN/AUDIT SERVICES	\$7,000	\$7,000		
532199	MISC CONTRACTUAL SERVICES	\$191,237	\$191,237		
532430	MAINT AGREEMENT-EQUIP	\$3,600	\$3,600		
532590	RENT/LEASE OTHER PROPERTY	\$2,000	\$2,000		
532713	TRANSP AIR-OUT OF COUNTRY	\$6,000	\$6,000		
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532716	TRANS GRND-OUT OF COUNTRY	\$1,000	\$1,000		
532723	LODGING-OUT OF COUNTRY	\$5,000	\$5,000		
532726	MEALS - OUT OF COUNTRY	\$1,000	\$1,000		
532727	MISC - IN STATE	\$400	\$400		
532728	MISC - OUT STATE, IN US	\$50,481	\$50,481		
532729	MISC - OUT OF COUNTRY	\$14,500	\$14,500		
532731	BD/NON-EMPLOYEE TRANSP	\$600	\$600		
532811	TELEPHONE SERVICE	\$550	\$550		
532814	CELLULAR PHONE SERVICES	\$770	\$770		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532860	ADVERTISING	\$9,000	\$9,000		
532860	ADVERTISING	\$70,035	\$70,035		
Total 532XXX		\$401,173	\$401,173		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,100	\$1,100		
533190	OTHER ADMIN SUPPLIES	\$500	\$500		
Total 533XXX		\$1,600	\$1,600		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,000	\$10,000		



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0004 800004 - Marketing Division

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$2,000	\$2,000		
Total 535XXX		\$12,000	\$12,000		
Total Requirements		\$481,933	\$481,933		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438133	INTRA-AGENCY TRANSFER-IN	(\$269,130)	(\$269,130)		
438133	INTRA-AGENCY TRANSFER-IN	\$269,130	\$269,130		
438134	TRANSFER-IN	\$325,618	\$325,618		
Total 438XXX		\$325,618	\$325,618		
Total Receipts		\$325,618	\$325,618		
Change in Fund Balance/Total FTE Count		(\$156,315)	(\$156,315)	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$76,585	\$76,585	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$36,785	\$36,785	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$753	\$753	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,730	\$8,730	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,064	\$11,064	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,422	\$10,422	0.000	0.000
Total 531XXX		\$144,339	\$144,339	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$32,500	\$32,500		
532120	FINAN/AUDIT SERVICES	\$7,100	\$7,100		
532174	WASTE DISPOSAL	\$2,000	\$2,000		
532187	PEST CONTROL AGREEMENT	\$800	\$800		
532188	LAWNS & GROUNDS SER AGREE	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	(\$10,200)	(\$10,200)		
532199	MISC CONTRACTUAL SERVICES	\$13,500	\$13,500		
532210	ENRG SER -ELECTRICAL	\$48,500	\$48,500		
532220	ENRG SER -NAT.GAS/PROPANE	\$7,000	\$7,000		
532230	ENRG SER -WATER & SEWER	\$3,500	\$3,500		
532310	REPAIRS-BUILDINGS	\$7,000	\$7,000		
532331	REPAIRS-MOTOR VEHICLES	\$250	\$250		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$11,000	\$11,000		
532390	REPAIRS-OTHER	\$750	\$750		
532430	MAINT AGREEMENT-EQUIP	\$9,556	\$9,556		
532522	RENT/LEASE-DP EQUIPMENT	\$4,300	\$4,300		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
532812	TELECOMMUN DATA CHRG	\$16,124	\$16,124		
532840	POSTAGE, FREIGHT & DELIV	\$150	\$150		
532860	ADVERTISING	\$500	\$500		
532919	OTHER INSURANCE	\$7,350	\$7,350		
Total 532XXX		\$166,080	\$166,080		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533150	SECURITY & SAFETY SUPP	\$300	\$300		



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0005 800005 - Training Center Division

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533190	OTHER ADMIN SUPPLIES	(\$1,400)	(\$1,400)		
533210	JANITORIAL SUPPLIES	\$1,200	\$1,200		
533290	OTHER FACILITY & HARDWARE	\$200	\$200		
533290	OTHER FACILITY & HARDWARE	\$400	\$400		
533340	TIRES & TUBES	\$624	\$624		
533900	OTHER MATERIALS & SUPP	\$2,650	\$2,650		
533900	OTHER MATERIALS & SUPP	\$2,726	\$2,726		
Total 533XXX		\$6,950	\$6,950		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$850	\$850		
534530	OTHER DP EQUIPMENT	\$5,500	\$5,500		
Total 534XXX		\$6,350	\$6,350		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535430	DEPRECIATION	\$191,732	\$191,732		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
Total 535XXX		\$191,982	\$191,982		

Total Requirements

\$515,701	\$515,701
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Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$57,400	\$57,400		
434399	FUEL SURCHARGE INCOME	\$150	\$150		
434401	RENTAL INCOME	(\$36,300)	(\$36,300)		
434401	RENTAL INCOME	\$49,000	\$49,000		
Total 434XXX		\$70,250	\$70,250		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437900	DIRECT CHARGES TO WO/JO	(\$22,196)	(\$22,196)		
437900	DIRECT CHARGES TO WO/JO	\$40,047	\$40,047		
Total 437XXX		\$17,851	\$17,851		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438133	INTRA-AGENCY TRANSFER-IN	(\$268,550)	(\$268,550)		
438133	INTRA-AGENCY TRANSFER-IN	\$268,550	\$268,550		
438134	TRANSFER-IN	\$220,886	\$220,886		
Total 438XXX		\$220,886	\$220,886		
Total Receipts		\$308,987	\$308,987		
Change in Fund Balance/Total FTE Count		(\$206,714)	(\$206,714)	0.000	0.000



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0005 80005 - Training Center Division

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533190	OTHER ADMIN SUPPLIES	\$2,100	\$2,100		
Total 533XXX		\$2,200	\$2,200		
Total Requirements		\$2,200	\$2,200		
Change in Fund Balance/Total FTE Count		(\$2,200)	(\$2,200)	0.000	0.000