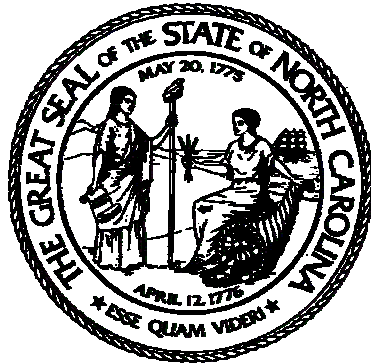


**State of North Carolina**



**Michael F. Easley  
Governor**

# **Recommended Continuation Budget**

**2005-2007**

**Transportation  
Volume 6**

**Office of State Budget and Management  
Office of the Governor  
Raleigh, North Carolina  
February 2005**

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# Introduction

The *Recommended Continuation Budget, 2005-2007* is a six-volume document that details Governor Easley's recommended fiscal plan for continuing operations of the State of North Carolina for the upcoming biennium. For publication purposes, the various departments of state government are grouped by function within the following volumes:

- Volume 1: Education
- Volume 2: General Government
- Volume 3: Health and Human Services
- Volume 4: Justice and Public Safety
- Volume 5: Natural and Economic Resources
- Volume 6: Transportation

In Sections A and B of each volume, funds are presented in numerical order within budget code. The budget codes are also ordered numerically by their last four digits, which typically represent a department or division, and then by their first digit, which represents a fund type. For example, in volume six, budget code 84210 precedes code 14222, which precedes 84290. The only exception to this order occurs where the last four digits of the budget code deviate from the usual department/division designation.

Section A provides mission statements for departments and a statement of purpose for each fund, as well as full titles for each budget code and fund code. (Mission and fund purpose statements are also included for each separate university in the UNC system, each division of the Department of Health and Human Services, and occupational licensing boards.)

Section B presents the proposed budget for each budget code and fund code, beginning with summary tables for each budget code followed by fund details for each budgeted fund within the budget code. Summaries for each budget code are listed below:

- Summary by Fund
- Summary by Account
- Position Counts, Summary by Fund
- Position Counts, Summary by Account

For each fund, "Fund Detail" presents the information termed "Worksheet I" in the budget preparation system. Tabular data in Section B are presented for 2003-04 actual amounts spent or received, 2004-05 certified and authorized amounts, and 2005-06 and 2006-07 recommended amounts.

Section A is intended both as an explanation of the operations supported by each fund as well as an index to the fiscal data in Section B. Section A page numbers for budget codes refer to the first page of the four summary tables for that code in Section B, and page numbers for fund codes refer to the first page of the fund detail table in Section B.

A summary of Governor Easley's recommended budget, including both continuation and expansion budgets, is published separately from these six volumes.

Questions about the *Recommended Continuation Budget, 2005-2007* or requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, N.C. 27699-0320, or telephone (919) 733-7061. The document may also be downloaded from the Office of State Budget and Management Web site, [www.osbm.state.nc.us](http://www.osbm.state.nc.us).

## Brief Definitions

Recommended Budget

Total of continuation and expansion budgets submitted by the Governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2005-07.

Continuation Budget

That portion of the recommended budget that maintains existing, authorized levels of recurring services in agencies for a biennium. The continuation budget is based on the current year's authorized budget; it may be adjusted through Worksheet I's for level of expenditure, inflationary increase, increase in services required, annualization of programs, reduction for nonrecurring programs, and adjustments for receipts.

Expansion Budget

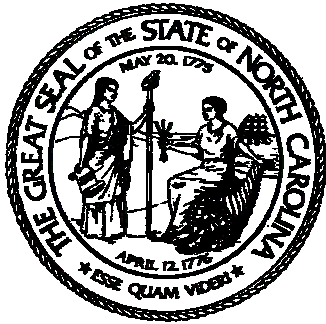
That portion of the recommended budget that presents additional operating funds for expansion of existing programs, including inflationary cost for the state's share of locally-operated programs, new programs, or pilot projects; proposals to change a statutory-controlled program by redirecting funds from one program to another; onetime major equipment purchases; and continued phase-in of new programs initiated in a previous biennium.

Certified Budget	Once the state budget is approved by the General Assembly and released, the Office of State Budget and Management (OSBM) certifies the official budgets to state agencies. Agencies can then operate under the new budget. The State Budget Officer certifies the appropriations, revenue, and condition of the fund to the Office of State Controller and the State Treasurer. The certified budget reflects budget revisions that were specifically mandated by the General Assembly.
Authorized Budget	The certified budget plus revisions delegated to the Office of State Budget and Management and to agencies by the Executive Budget Act.
Fund Code	Funds (or budget centers) are established as a result of authorization by the General Assembly; changes in the accounting standards; authorizations by OSBM; and/or grant awards from federal, state, local, or private agencies, or from individuals. The fund code is a four-digit number that, with its parent budget code, uniquely identifies the fund.
Budget Code	<p>The Office of State Budget and Management and the Office of State Controller together with the State Treasurer determine a five-digit number (budget code) for budgetary reporting. This number generally identifies major fund types and the responsible entity for reporting. The first digit is the fund type. The second and third digits are usually the department/division code. Budget codes are established for the following fund types:</p> <ul style="list-style-type: none"> <li>0xxxx - Institutional Funds Revenue</li> <li>1xxxx - General Fund</li> <li>2xxxx - Special Funds</li> <li>3xxxx - Federal Funds</li> <li>4xxxx - Capital Project Funds</li> <li>5xxxx - Enterprise Funds</li> <li>6xxxx - Trust and Agency Funds</li> <li>7xxxx - Service Funds</li> <li>8xxxx - Highway Funds</li> </ul>
Worksheet I	A component of the Budget Preparation System (BPS) used by state agencies to develop their budget requests for the General Assembly. Each Worksheet I report, except in the university system, has these eight columns:

- 1) Description of the expenditure or receipt
- 2) Amount actually spent or received as of June 30 of the first year (2003-04) of the current biennium (2003-05)
- 3) Amount certified by the General Assembly for the second year (2004-05) of the current biennium (2003-05). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2004-05) of the current biennium (2003-05)
- 5) Amount of the recommended increase or decrease for the first year (2005-06) of the next biennium (2005-07), as compared to the current year (2004-05) in column 4
- 6) Total amount requested for the first year (2005-06) of the next biennium (2005-07)
- 7) Amount of the recommended increase or decrease for the second year (2006-07) of the next biennium (2005-07), as compared to the current year (2004-05) in column 4
- 8) Total amount requested for the second year (2006-07) of the next biennium (2005-07)



## Section A



## Mission and Fund Descriptions



## Department of Transportation

**Mission** To provide a safe and well-maintained interconnected transportation system that offers modal choices for the movement of people, goods, and services.

	<b>Page</b>
<b>Budget Code - 84210 Department of Transportation - Highway Fund</b>	
<b>Fund Code</b>	
84210-0001 <i>Board of Transportation</i>	B-14
<p>The 19-member Board of Transportation is responsible for the development of transportation policies and programs that will most effectively and efficiently serve the traveling public of North Carolina. This is accomplished through development of the 7-year Transportation Improvement Program and the awarding of contracts to build and maintain a statewide multi-modal transportation system.</p>	
84210-0002 <i>Public Affairs</i>	B-15
<p>The purpose of the Public Information Office is the communication of accurate and timely information about the Department of Transportation's policies, issues, and programs. Primary duties include the development and distribution of news releases, meeting announcements, reports, maps, newsletters, and brochures; staffing the Customer Service Office, the department's toll-free customer service phone line; and background preparations for special events such as ceremonies and conferences sponsored by the Department.</p>	
84210-0005 <i>Management Assessment</i>	B-17
<p>Management Assessment consists of several sections: Security, Records Management, and Parking &amp; Central Files. Primary responsibilities include: routine physical security/loss prevention inspections throughout DOT; supervision and coordination of DOT security guards and contract security guards in Wake County; investigation of theft, misuse of state property, and workplace violence; and administration of a secure records-keeping program. The program also conduct audits of computer and telecommunications security.</p>	
84210-0006 <i>Legal - Attorney General Staff</i>	B-19
<p>This program provides management and administrative support for the legal responsibilities of the Department of Transportation. Primary responsibilities include litigation of personnel issues, oversight of contract attorneys, and special litigation lawsuits associated with administrative programs.</p>	
84210-0007 <i>Administration - Secretary</i>	B-21
<p>This program provides administrative and operational support for the responsibilities of the Office of the Secretary of Transportation.</p>	

84210-0008	<i>Internal Audit</i>	B-23
	The purpose of this program is to promote and assure proper operational procedures and fair and accurate financial operations among management at the North Carolina Department of Transportation (NCDOT) and Federal Highway Administration (FHWA) by conducting fiscal and operational audits.	
84210-0035	<i>Bicycle Program</i>	B-25
	This program contributes to North Carolina's multi-modal transportation system by developing and administering a comprehensive, safe and accessible statewide system of bicycle and pedestrian facilities. Primary responsibilities include: administration of federal funds; developing and implementing policies, procedures, and design guidelines for bicycle and pedestrian facilities; conducting planning studies and preliminary engineering for Transportation Improvement Program projects; developing safety education materials and programs; providing technical assistance to local governments; and coordinating with the Division of Highways to incorporate appropriate bicycle and pedestrian accommodations in roadway improvements throughout the state. Shown here is the administrative budget for this program.	
84210-0036	<i>Public Transportation</i>	B-27
	The purpose of the Public Transportation program is to support and promote the availability of public transportation services and partnerships throughout the state by delivering funding, technical assistance, and leadership. This division administers Federal and state grant funding to local governments for planning, administration, capital improvements, and operations and maintenance. Shown here is the administrative budget for this program.	
84210-0037	<i>Rail Division</i>	B-29
	Rail Division programs include operation of the Carolinian and the Piedmont train service, the Industrial Access Program, the Sealed Corridor Program, and environmental studies and track improvements associated with the development of high-speed passenger rail service throughout Virginia and North Carolina. Shown here is the administrative budget for this program.	
84210-0041	<i>Aeronautics</i>	B-31
	The Division of Aviation promotes a safe and effective statewide aviation system by administering grants to local governments for aviation improvements; identifying aviation system safety deficiencies and implementing programs to eliminate the problems; and assisting the private sector along with local, federal, and state agencies to improve air services throughout the state. Shown here is the administrative budget for this program.	
84210-0042	<i>Governor's Highway Safety Program</i>	B-33
	The purpose of this program is to plan and execute a comprehensive highway safety program for North Carolina in order to reduce the number and severity of crashes and the resulting fatalities and injuries on the State highway system. This fund is the administrative budget for the Governor's Highway Safety Program, funded 50% from the Highway Fund and 50% with Federal funds. Only Highway Funds are shown here.	

84210-0049	<i>Driver Licensing</i>	B-35
	The purpose of the Driver License Section is to deliver quality license services, promote highway safety and furnish timely and accurate information by ensuring that all licensed drivers are knowledgeable of traffic laws and are physically and mentally capable of safe driving.	
84210-0050	<i>Traffic Safety Education</i>	B-38
	The purpose of the School Bus and Traffic Safety Section is to promote traffic safety, administer a comprehensive training and certification program for school bus drivers, and provide professional leadership in driver improvement for the citizens of North Carolina.	
84210-0051	<i>Crash Reports</i>	B-40
	The purpose of the Traffic Records Section is to promote highway safety by ensuring consistent conformance and compliance in the collection and distribution of motor vehicle data with special emphasis on crash data.	
84210-0054	<i>Motor Vehicle Exhaust Emissions</i>	B-42
	The purpose of the Exhaust Emission Inspection program is to enforce all State and Federal laws which regulate motor vehicle operations that involve inspection maintenance, investigations, and the prevention of fraud upon the citizens of North Carolina.	
84210-0055	<i>State Highway Administrator</i>	B-44
	The purpose of State Highway Administration is to provide management, leadership, and policy interpretation to Division of Highways employees. This program answers directly to the Secretary of Transportation on matters related to the design, construction and maintenance of all state maintained roads and bridges across the state, including traffic control and highway safety.	
84210-0056	<i>Chief Engineer of Operations</i>	B-46
	The purpose of the Chief Engineer's Office is to direct, oversee, and manage all construction and maintenance operations in the 14 highway divisions, 7 central units, and the Secondary Roads Office. The Chief Engineer's Office is responsible for development and implementation of statewide policies and programs for asset management of 78,350 system miles and over 17,000 bridges and culverts. Shown here is the administrative budget.	
84210-0063	<i>Secondary Roads</i>	B-48
	Fund center 150063 is no longer used for the Secondary Roads Program. The fund center now used is 151074. The Secondary Roads Office provides administrative support in formulating statewide policies and procedures for the construction of secondary roads, access and public service roads, and small urban projects. This office also administers the annual allocation for the Secondary Road Construction Program, Access and Public Service Roads Fund, Small Urban Fund, and Contingency Fund. Other responsibilities include management of county road name sign participation and requests for additions and abandonments in the secondary roads system.	

- 84210-0064 *Director of Preconstruction* B-49  
 The Director of Preconstruction provides management, leadership, technical advice, and policy interpretation to the following: The Highway Design Branch, the Right of Way Branch, and the Traffic Engineering and Safety Systems Branch. This position reports directly to the State Highway Administrator. Primary responsibilities include the delivery of designs, right of way acquisition, and traffic engineering functions that support the Transportation Improvement Program. Shown here is the administrative budget.
- 84210-0149 *Traffic Engineering* B-51  
 The primary purpose of this program is to plan, design, implement, and evaluate engineering strategies on highway safety, traffic operations, Intelligent Transportation Systems (ITS) and congestion management issues. This branch develops policies for the installation and maintenance of traffic signs, traffic signals, pavement markings, property access regulations, median crossovers, highway routing, route numbering, truck routes, speed zoning, LOGO and TODS programs and the operation of large trucks and reasonable access provision issues. The branch is also responsible for the development of traffic signals, computerized signal systems and traffic control plans for construction projects.
- 84210-0177 *Computer Systems* B-53  
 The purpose of the Office of Information Technologies is to provide automated information processing services to the Department of Transportation. These services include: software system development, maintenance of all computer software and hardware, and administrative and engineering software applications training.
- 84210-0178 *Project Development and Environmental Analysis* B-55  
 The purpose of the Project Development and Environmental Analysis Branch is to develop design features, prepare environmental documents, and secure relevant permits for construction in accordance with Transportation Plan Improvement schedules for highway construction projects. Shown here is the administrative budget.
- 84210-0179 *PDE Engineer Trainee Program* B-57  
 The Transportation Engineering Associates Program is a recruitment tool that provides on-the-job training to recent civil engineering college graduates. The Associates complete an 18-month training in construction, maintenance, roadway design and structure design. If successful, the associate is eligible for a Transportation Engineer I position in NCDOT. This is one of two fund centers that support the Transportation Engineering Associates Program. The other fund center is 0714.
- 84210-0720 *Governor's Highway Safety Program* B-58  
 The purpose of this program is to plan and execute a comprehensive highway safety program for North Carolina in order to reduce the number and severity of crashes and the resulting fatalities and injuries on the State's highways. Federal grant funding is shown here.

84210-0862	<i>Dept Agriculture - Gasoline Inspection Fee</i>	B-59
	This program is responsible for enforcing quality standards for motor gasoline and diesel fuel, heating fuel (kerosene and fuel oil), and motor oil. Tests are performed on site and at the Motor Fuels Laboratory in Raleigh. This program resides within the Department of Agriculture and Consumer Services and is funded by the Highway Fund.	
84210-0863	<i>DENR - Lust Trust Fund</i>	B-60
	This fund is administered by the Department of Environment and Natural Resources (DENR) and contains the portion of the 1/4 cent inspection fee and 1.1 cent of the motor fuels tax collected on gasoline, diesel and other motor fuels transferred annually from the Highway Fund to DENR. The fund supports regulatory activities for leaking underground storage tanks in the Division of Waste Management.	
84210-0864	<i>Dept Revenue - Gasoline Tax Collections</i>	B-61
	The Motor Fuel Tax Division of the North Carolina Department of Revenue administers, collects, and enforces the motor fuel tax laws of the state of North Carolina. This division is funded from the Highway Fund.	
84210-0865	<i>DHHS - Chemical Testing</i>	B-62
	This transfer provides funding to support the breathalyzer program within the Department of Health and Human Services.	
84210-0866	<i>Highway Patrol</i>	B-63
	This transfer provides funding to support the State Highway Patrol (SHP) in the Department of Crime Control and Public Safety.	
84210-0867	<i>DPI - Driver Training Program</i>	B-64
	This program resides within the Department of Public Instruction and supports driver education programs in the public school system. It is funded from the Highway Fund.	
84210-0868	<i>Transfer to General Fund</i>	B-65
	This reserve contains an annual supplemental transfer from the Highway Fund to the General Fund.	
84210-0869	<i>Reserve for Air Cargo Authority</i>	B-66
	This is the Highway Fund appropriation to the North Carolina Global Transpark Authority. The purpose of the Global Transpark is to integrate air, rail, and highway transportation capabilities in the development of a logistical, manufacturing, and distribution center for both private and public sector clients.	
84210-0871	<i>Employer's Contribution - Retirement</i>	B-67
	This fund center holds the funds appropriated each year by the General Assembly for the state contribution to employee retirement until allocations are made to the various divisions and sections with the Department of Transportation.	

84210-0872	<i>Employer's Contributions - Death Benefit</i>	B-68
	This is a special reserve account established to implement statutory and administrative changes to employee death benefit appropriations in the continuation budget. The original purpose was an accounting mechanism for a negative reserve that was set up to achieve cost reductions.	
84210-0873	<i>Legislative Salary Increases</i>	B-69
	This reserve holds funds that are appropriated by the General Assembly for salary and cost-of-living increases for eligible DOT employees until disbursement to the appropriate administrative budgets.	
84210-0874	<i>Salary Adjustment Fund</i>	B-70
	These are funds available for salary adjustments for DOT employees based on personnel studies conducted and/or approved by the Office of State Personnel.	
84210-0877	<i>Waste Water Management</i>	B-71
	The purpose of the Storm Water Management Program is the implementation of compliance activities for the NPDES (non-point source discharge elimination) permit required by the U.S. Environmental Protection Agency and approved and regulated by the Department of Environment and Natural Resources, Water Quality Division. The program consists of appropriate design and construction of storm water control devices for NCDOT capital facilities and the institution of best management practices for storm water control to safeguard the waters of North Carolina.	
84210-0878	<i>State Fire Protection Grant Fund</i>	B-72
	This reserve is used for payment of any necessary deductibles up to \$60,000 on fire insurance claims for the capital facilities owned and managed by the Department of Transportation. Claim amounts above \$60,000 are funded by the statewide fire and risk insurance pool managed by the Department of Insurance.	
84210-0882	<i>Reserve for Visitor Center</i>	B-73
	This reserve provides the annual Highway Fund appropriation of \$50,000 to each of seven visitor centers across the state and \$25,000 to one other visitor center. This funding is in addition to the \$100,000 statutory appropriation for each center from the Special Registration Plate Account collected by the Division of Motor Vehicles from additional fees imposed on special license plate registration.	
84210-0885	<i>State Employee Reserve</i>	B-74
	This reserve was established as an accounting mechanism to implement statutory and administrative changes to the State Employee Health Plan.	
84210-0933	<i>Reserve for Minority Contractor Development</i>	B-75
	The Minority Contractor Development Initiative was established to assist small business firms with improving their business acumen through access to technical support on highway construction activities. This initiative also provides outreach services that help NCDOT identify qualified small business operators who are interested in soliciting construction project contracts.	



- 84210-0934 *Reserve for General Maintenance* B-76  
 The purpose of this program is to provide flexible funding that can be allocated by system (primary, urban and secondary) based on need for specific highway maintenance activities that preserve or improve the overall condition of the transportation system. These activities include, but are not limited to, the placement of chip seals or slurry seals; crack sealing, repainting of pavement markings; sign replacement or upgrading, replacement of reflective markers, pipe replacements, and clearing or mowing of woody vegetation within the right of way.
- 84210-0936 *State Infrastructure Bank* B-77  
 The State Infrastructure Bank (SIB) is an investment fund that offers loans and other types of financial assistance to public entities for transportation facilities that will contribute to meeting the state's transportation goals. These facilities include highway and transit projects. This program was authorized under the federal National Highway System Designation Act of 1995. State authorizing legislation was passed in 1997. Eligible borrowers include any public entity; private companies are eligible with some restrictions. Repayments of principal and interest are used to replenish the fund. The secondary infusion of funds into the SIB creates a revolving loan fund and permits the SIB to become a self-sustaining financial institution.
- 84210-1004 *Office of Environmental Quality* B-78  
 The Office of Environmental Quality's mission is to coordinate, facilitate and promote environmental stewardship and streamlining throughout the North Carolina Department of Transportation. Responsibilities include communication and integration of new environmental laws and regulations into NCDOT programs and processes; coordination of environmental stewardship and streamlining efforts department-wide; and analysis and performance measurement of existing NCDOT environmental initiatives. Shown here is the administrative budget.
- 84210-1010 *CCPS - DMV Enforcement* B-80  
 This is a Highway Fund transfer to the Department of Crime Control and Public Safety to fund the merger of the Division of Motor Vehicles' Enforcement Section, originally in the Department of Transportation, with the State Highway Patrol in the Department of Crime Control and Public Safety. The name of the Enforcement Unit has been changed to the Motor Carrier Enforcement Administration Section within the State Highway Patrol.
- 84210-1015 *Turnpike Authority Board* B-81  
 Established in 2002, the nine-member Turnpike Authority Board is authorized to construct, operate and maintain up to three toll roads in North Carolina. The Turnpike Authority is also authorized to study, plan, develop and prepare preliminary designs for three additional toll roads that will require legislative approval for construction.
- 84210-1018 *Director of Construction* B-82  
 The Director of Construction provides leadership and management to the following units within the Department of Transportation: the Construction Unit, the Project Services Unit, the Materials and Test Unit, the Roadside Environmental Unit, the Contractual Services Unit, and Traffic Control Unit, and the Utilities Unit.

- 84210-1019 *Project Services Unit* B-83  
 The Project Services Unit consists of three operational sections that provide specialized designs and services for the Construction Branch and other NCDOT branches. The three sections include the Contract Office section, the Alternative Delivery Systems section, and the Special Design section. Shown here is the administrative budget.
- 84210-1065 *Utilities Unit* B-85  
 The Utility Unit, supervised by the State Utility Agent, is responsible for the coordination and relocation of all utilities, i.e. water, sewer, electric, gas, etc., which will conflict with the construction of a transportation project. Primary responsibilities include the preparation of all utility conflict and utility construction plans as well as coordination with utility companies, local governments and the public to achieve timely resolution of conflicts. Shown here is the administrative budget.
- 84210-1067 *Materials and Test Unit* B-86  
 The Materials and Test Unit has the responsibility of establishing acceptance criteria for materials and manufactured products that will be incorporated into the North Carolina highway system and for insuring that all materials and products used meet the criteria.
- 84210-1069 *Roadside Environment Unit* B-88  
 The Roadside Environmental Unit creates and maintains roadside environmental elements that are safe, attractive, and environmentally sound. Primary responsibilities are vegetation management along the statewide highway system, highway landscape design and development, maintenance and capital improvements of 62 statewide rest areas, and management of special programs to beautify the natural environment along North Carolina's highway system. Programs include the Wildflower Program, Adopt-a-Highway Program, and the Scenic Byways Program. Shown here is the administrative budget.
- 84210-1070 *Construction Unit* B-90  
 The Construction Unit provides oversight and administration to highway construction projects under private contract. This office allocates employees and private engineering staff across the State to ensure adequate staffing on construction projects, monitors and evaluates contractor progress relative to contractual agreements, and works closely with the Federal Highway Administration and the contracting industry to improve specifications, procedures, and programs involved in the construction process. Shown here is the administrative budget funded from the Highway Fund.
- 84210-1077 *Intelligent Transportation Systems* B-92  
 The Intelligent Transportation Systems Program uses appropriate technology to achieve greater mobility and congestion reduction throughout the existing transportation infrastructure. The program includes traveler information, incident management (a program to reduce the impacts to traffic caused by accidents, spilled cargo, etc.), emergency management, and operations and maintenance of ITS devices such as dynamic message signs, closed circuit TV cameras, and reversible lane systems. This office provides statewide implementation of the Incident Management

Program, the ITS Operations and Maintenance Program, NCDOT's traveler information website ([www.smartlink.org](http://www.smartlink.org)), and the telephone traveler information system "511". Shown here is the administrative budget.

84210-1078 *Civil Rights and Business Development* B-94

The Civil Rights and Business Development Section provides advocacy, administration, implementation and monitoring of the Department of Transportation's equal employment opportunity programs. Programs include: the disadvantaged business enterprise (DBE) program for federal aid projects, the Title VI program for recipients of federal funds, and the development of minority and women owned business enterprise programs on state-funded projects. Shown here is the administrative budget funded from the Highway Fund.

84210-3000 *Work Order Positions* B-95

The majority of the positions in the Department of Transportation are funded by charges to transportation project budgets and highway maintenance activities. The aggregate value of these positions is presented in this section. These are field positions that perform duties ranging from survey and design of highways, performance of direct maintenance and construction work such as repairing pavements, paving dirt roads and performing minor construction projects, to supervision of both contractors and state forces performing construction and maintenance work. Funds to support all these positions are appropriated in the various budget funds numbered in the 5000 series in budget code 84210 (the Highway Fund) and in the 9000 series in budget code 84290(the Highway Trust Fund).

84210-4000 *Equipment* B-96

This fund center no longer exists. It was the old Legacy system number for the Equipment Unit in the Department of Transportation. The corresponding fund center number in R/3 is 157710.

84210-7015 *Personnel* B-97

This program provides personnel recruitment and selection, assesses training needs, and develops programs to promote technical and professional growth. Emphasis is placed on safety, counseling (including pre-retirement), and employee relations through a grievance and hearings process.

84210-7020 *Financial* B-99

The primary purpose of the Financial Management Division is to provide accountability for the Highway and Highway Trust Funds by receiving, recording, and reporting all financial transactions of the Department of Transportation. The Division consists of the following units: Accounting Operations, External Audit, Purchasing, Productivity Services, Contract Monitoring, and Budget Management.

84210-7025 *Information Technology* B-102

The purpose of the Office of Information Technologies is to provide automated information processing services to the Department of Transportation. These services include: software system development, maintenance of all computer software and hardware, and administrative and engineering software applications training.

- 84210-7030 *General Services* B-104  
 The purpose of this program includes facility construction and maintenance, property management, and cleaning services. Additional services include the distribution of office supplies, janitorial supplies, and maintenance parts and equipment; mail service for Raleigh; and printing and reproduction services.
- 84210-7040 *Ferry Administration* B-107  
 The Ferry Division provides services to the traveling public in North Carolina by operating and maintaining a ferry fleet of 24 vessels at seven routes across rivers and sounds throughout Eastern North Carolina. Administrative expenditures funded from the Highway Fund are shown here.
- 84210-7050 *DMV Commissioner's Office* B-109  
 The Commissioner's Office provides overall policy, management, and administration of the Division of Motor Vehicles by overseeing short and long-range planning, legislative initiatives, budget administration, safety strategies and telecommunications planning.
- 84210-7055 *Vehicle Registration* B-111  
 The Vehicle Registration Section delivers motor vehicle titling and licensing services that provide timely and accurate information to law enforcement and the public, maintain the integrity of official vehicle registration records, and develop and implement policies for quality customer service.
- 84210-7060 *License and Theft Bureau* B-114  
 The purpose of the Enforcement Section is to enforce all State and Federal laws which regulate motor vehicle operations, sales, and auto theft, and to conduct investigations that prevent fraud upon the citizens of North Carolina.
- 84210-7070 *Plan Program* B-117  
 The purpose of the Program Development Office is to develop the bi-annual Transportation Improvement Program for approval by the Board of Transportation, insure efficient and appropriate use of federal and state highway construction funds, schedule and monitor project development activities, and conduct the research and analysis involved in national transportation research programs and research activities specific to the North Carolina Department of Transportation. Shown here is the administrative budget for supervisory and administrative support personnel and office expenses.
- 84210-7080 *Division One* B-119  
 The purpose of the Division One office is to manage all contract construction and routine maintenance on 5,058 miles of state highway system roads located in 14 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division One. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

- 84210-7085 *Division Two* B-121  
 The purpose of the Division Two office is to manage all contract construction and routine maintenance on 4,970 miles of state highway system roads located in 8 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical borders. This fund is the administrative budget for Division Two. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.
- 84210-7090 *Division Three* B-123  
 The purpose of the Division Three office is to manage all contract construction and routine maintenance on 5,431 miles of state highway system roads located in 6 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Three. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.
- 84210-7095 *Division Four* B-125  
 The purpose of the Division Four office is to manage all contract construction and routine maintenance on 6,154 miles of state highway system roads located in 6 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Four. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.
- 84210-7100 *Division Five* B-127  
 The purpose of the Division Five office is to manage all contract construction and routine maintenance on 6,139 miles of state highway system roads located in 7 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Five. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.
- 84210-7105 *Division Six* B-129  
 The purpose of the Division Six office is to manage all contract construction and routine maintenance on 6,225 miles of state highway system roads located in 5 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Six. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.
- 84210-7110 *Division Seven* B-131  
 The purpose of the Division Seven office is to manage all contract construction and routine maintenance on 5,291 miles of state highway system roads located in 5 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction.

This fund is the administrative budget for Division Seven. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

84210-7115 *Division Eight* B-133

The purpose of the Division Eight office is to manage all contract construction and routine maintenance on 6,764 miles of state highway system roads located in 8 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Eight. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

84210-7120 *Division Nine* B-135

The purpose of the Division Nine office is to manage all contract construction and routine maintenance on 5,117 miles of state highway system roads located in 5 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Nine. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

84210-7125 *Division Ten* B-137

The purpose of the Division Ten office is to manage all contract construction and routine maintenance on 4,940 miles of state highway system roads located in 5 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Ten. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

84210-7130 *Division Eleven* B-139

The purpose of the Division Eleven office is to manage all contract construction and routine maintenance on 6,023 miles of state highway system roads located in 8 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Eleven. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

84210-7135 *Division Twelve* B-141

The purpose of the Division Twelve office is to manage all contract construction and routine maintenance on 6,031 miles of state highway system roads located in 6 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Twelve. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

84210-7140 *Division Thirteen* B-143

The purpose of the Division Thirteen office is to manage all contract construction and routine maintenance on 5,098 miles of state highway system roads located in 7 counties. The division is also responsible for the administration of all

statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Thirteen. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

84210-7145 *Division Fourteen* B-145

The purpose of the Division Fourteen office is to manage all contract construction and routine maintenance on 4,928 miles of state highway system roads located in 10 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction. This fund is the administrative budget for Division Fourteen. It includes salaries for supervisory and administrative support personnel and operational expenses of the division and district offices.

84210-7150 *Highway Design Administrator* B-147

This fund supports six units within the Highway Design Branch; Hydraulics, Geotechnical, Location & Surveys, Photogrammetry, Roadway Design, and Roadway Structures. The Highway Design Branch provides designs and design support information for highways and highway elements, including roadways, bridges, culverts, retaining walls, sign support structures, drainage systems, and lighting along highways. Shown here is the administrative budget funded by the Highway Fund.

84210-7152 *Contractual Services Unit* B-149

The contractual Services Unit is a new organizational unit created to meet the needs of the restructured Division of Highways and to consolidate contractor administrative issues into one unit. The sections within the Contractual Services Unit are responsible for DBE/MBE/WBE and SBE certification, contractor qualification and subcontractor approval, and on-the-job training program. Shown here are administrative expenses funded out of the Highway Fund.

84210-7175 *Maintenance and Environment* B-151

This program provides administrative support for highway and bridge maintenance programs, roadside environmental programs, and the pavement management unit. Permits required before maintenance activities can proceed are also handled through this program.

84210-7180 *Construction and Maintenance* B-153

This fund center is not used in the Department of Transportation due to a reorganization and subsequent budget realignment in the Division of Highways. A separate Construction Unit was created and several units were transferred to a new fund center, and the remaining units were transferred to the Maintenance and Environment Fund Center.

84210-7185 *Safety* B-155

This program serves three primary functions: (1) to prevent injury, illness, fatalities, and accidents through policy development, training, and the audit process, (2) to provide safety and health support for DOT employees, and (3) to provide all the administrative aspects of the Workers' Compensation program.

84210-7190	<i>Right of Way Administration</i>	B-157
	This program is responsible for the purchase and acquisition of all lands and rights of way for the construction and improvement of the state transportation infrastructure. Activities include the acquisition of properties for rights of way and environmental mitigation; relocation of persons and businesses displaced by highway projects; relocation of utilities, clearance of buildings, structures, hazardous materials, etc. in conflict with proposed construction. Shown here is the administrative budget for supervisory and administrative support personnel and office expenses.	
84210-7812	<i>Construction Secondary</i>	B-159
	The Secondary Road Construction program is funded by annual Highway Fund and Highway Trust Fund allocations, which are distributed to each county by formula for paving unpaved secondary roads. Paving is accomplished in order of an established priority system.	
84210-7813	<i>Construction Urban</i>	B-160
	This program is funded by the Small Urban Fund that is equally allocated among the 14 highway divisions. Funds may be used for construction projects on roads in the State system of roads to be added to the State system. Projects must be located within the area covered by a two-mile radius of municipal corporate limits.	
84210-7814	<i>Construction Public Service Roads</i>	B-161
	This program is funded by the Access and Public Service Roads Fund, which may be used to construct roads to new industrial facilities, pave entrance aprons at volunteer fire departments and rescue squads, and to construct access roads to public facilities such as school buildings.	
84210-7817	<i>Spot Safety</i>	B-162
	The purpose of the Spot Safety program is to reduce crashes and injuries in North Carolina through the design and construction of cost-effective safety improvements on the state highway system. Examples of projects include installation or improvement of traffic signals, improving roadway geometrics and channelization, installing guardrail, adding rumble strips, and constructing turn lanes.	
84210-7818	<i>Construction Contingency</i>	B-163
	The Discretionary Fund may be used for rural or small urban highway improvements and related transportation enhancements to public roads and public facilities, industrial access roads, and spot safety projects as approved by the Secretary of Transportation.	
84210-7821	<i>Maintenance Primary</i>	B-164
	The purpose of this program is to provide funding for routine highway and bridge maintenance activities such as patching, mowing, snow removal, signing, pavement marking, rest area operations, and bridge repair on the state primary system comprised of all Interstate, US and NC designated highways located outside of incorporated municipalities.	



84210-7822	<i>Maintenance Secondary</i>	B-165
	The purpose of this program is to provide funding for routine highway and bridge maintenance activities such as patching, mowing, snow removal, signing, pavement marking, bridge repair, machining, and stabilization on the state secondary system comprised of all paved and unpaved routes carrying the "SR" designation located outside of incorporated municipalities.	
84210-7823	<i>Maintenance Urban</i>	B-166
	The purpose of this program is to provide funding for routine highway and bridge maintenance activities such as patching, mowing, snow removal, signing, pavement marking, signal repair, and bridge maintenance on the state urban system comprised of all Interstate, US, NC and SR designated highways located within the limits of an incorporated municipality.	
84210-7824	<i>Contract Resurfacing</i>	B-167
	The purpose of this program is to provide for the placement of asphalt overlays or surface treatments up to 1.5 inches in thickness by contract on paved state primary, secondary and urban system routes to restore serviceability and prevent deterioration of the pavement surface.	
84210-7825	<i>Ferry Operations</i>	B-168
	This division provides services to the traveling public in North Carolina by operating and maintaining a ferry fleet of 24 vessels at seven routes across rivers and sounds throughout Eastern North Carolina. Operational support from the Highway Fund is shown here.	
84210-7826	<i>Capital Improvements</i>	B-169
	The General Services Division maintains, repairs, and renovates 2966 buildings and structures in all 100 counties and supervises the planning, design and construction of new or replacement buildings as necessary. Primary tenants are the Division of Highways, the Division of Motor Vehicles, and the State Highway Patrol. The Highway Fund appropriation for specific capital improvement projects is shown here.	
84210-7827	<i>FHWA Construction</i>	B-170
	The State Planning and Research (SPR) program is funded by a 2% set-aside from several Federal-aid funds apportioned to a state by USDOT. Eligible uses include engineering and economic surveys; transportation systems planning; development and implementation of management systems; research, development and technology transfer activities necessary in connection with a transportation project; and study, research and training on engineering standards and construction materials for transportation projects. The purpose of this program is to support state transportation infrastructure planning and construction through apportionments and grants from the Federal Highway Trust Fund and other Federal funding sources.	

84210-7828	<i>Governor's Highway Safety Program</i>	B-171
	All Federal and state funds allocated to the Governor's Highway Safety Program, with the exception of administrative expenses that are deposited in fund center 150042, are deposited in this fund until they are sub-allocated to the appropriate Federal and state programs administered by the Governor's Highway Safety Program. Examples of programs include Click it or Ticket, bicycle safety programs, safety grants to local and state law enforcement programs, and grants to support the statistical research necessary to target funding to areas of critical need.	
84210-7829	<i>Railroad Program</i>	B-172
	The purpose of this program is to provide operational support for programs administered by the Rail Division. Programs include operation of the Carolinian and the Piedmont train service, the Industrial Access Program, the Sealed Corridor Program, and environmental studies and track improvements associated with the development of high-speed passenger rail service throughout Virginia and North Carolina.	
84210-7830	<i>Airports Program</i>	B-173
	This program is administered by the Division of Aviation and is responsible for the planning, engineering, and general administration necessary for the operation of the State Aid to Airports Program (General Fund) and the Federal State Block Grant Program (Federal funds) disbursed to local governments for airport development needs. The General Fund appropriation and Federal grant funding are shown here. Funding may be used to conduct airport master and site planning, land acquisition, grading, drainage, and site preparation, paving, lighting, and marking of runways, taxiways, parking aprons, and access roads, and construction of public terminal buildings.	
84210-7831	<i>Public Transportation Highway Fund</i>	B-174
	The purpose of the Public Transportation program is to support and promote the availability of public transportation services and partnerships throughout the state by delivering funding, technical assistance, and leadership. This division administers Federal and state grant funding to local governments for planning, administration, capital improvements, and operations and maintenance. The Highway Fund appropriation for public transportation programs is shown here.	
84210-7832	<i>OSHA Program</i>	B-175
	The purpose of this program is to provide departmental funding to address safety deficiencies that impact the workplace environment. Eligible projects include mitigation of deficiencies discovered in routine inspections by OSHA, building code, or health code inspectors and employee safety training.	
84210-7836	<i>State Aid Highway Fund for WBS</i>	B-176
	This is the Powell Bill allocation to municipalities, individually allocated based on 75% population share and 25% municipal mileage share. This program is funded from 1 3/4 cents from each gallon of motor fuel taxed in North Carolina after refunds.	

84210-7837 *DIV Small Urban Construction* B-177  
 Effective July 1, 2004, this fund center was established to track expenditures at the division level of small urban construction projects. The new fund center is for division use only and will be used instead of fund center 157813 or Urban Construction.

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**Budget Code - 14222 DOT - State Aid - Transportation** B-178

**Fund Code**

14222-1200 *Airport Grants (5950)* B-182

This fund is used to record General Fund appropriations to the Department of Transportation for airport grants.

14222-1422 *Aeronautics* B-183

General Fund appropriations to the Division of Aviation in the Department of Transportation are deposited in this account controlled by the Office of the State Controller (OSC). Appropriations are equal to the estimated sales and use tax collection in the General Fund from aviation fuel, parts and accessories. OSC transfers this appropriation to the Department of Transportation, where they are deposited into the Airports Program fund center 157830.

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**Budget Code - 84290 Department of Transportation - Highway Trust Fund** B-184

**Fund Code**

84290-6002 *Program Administration* B-188

This is the administration percentage, up to 3.8% of net Highway Trust Fund revenue, authorized under G.S.136-176 for expenses to administer the Highway Trust Fund.

84290-6003 *Transfer to General Fund* B-189

The purpose of this program is to provide funding for General Fund support to compensate for the revenue lost when the sales tax on vehicles was deleted in favor of the use tax dedicated to the Highway Trust Fund.

84290-6004 *Transfer to Highway Fund* B-190

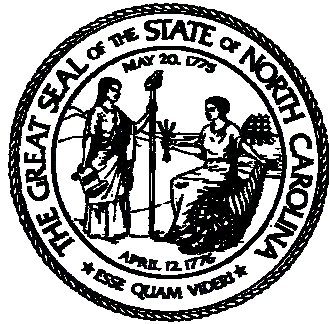
The purpose of this program is to record allowable transfers to the Highway Fund for the Transportation Improvement Program when federal aid projects are established to accomplish defined projects in the scope of the Highway Trust Fund as allowed by NCGS 136-176(c).

84290-6005 *Bond Redemption* B-191

Bond principal payments for the \$950 million highway bond sale authorized in 1996 are made from this fund. Bonds were sold in three installments: \$250 million in 1996, \$400 million in 2003, and \$300 million in 2004.

84290-6006	<i>Bond Interest</i>	B-192
	Bond interest costs for the \$950 million highway bond sale authorized in 1996 are paid from this fund. Bonds were sold in three installments: \$250 million in 1996, \$400 million in 2003, and \$300 million in 2004.	
84290-9050	<i>Intrastate Highway Trust Fund</i>	B-193
	This is the allocation for the Intrastate Highway System from the Highway Trust Fund. The allocation consists of at 61.95% of net Highway Trust Fund revenue.	
84290-9052	<i>Secondary Construction Highway Trust Fund</i>	B-194
	This is the allocation for the secondary roads program from the Highway Trust Fund. The allocation consists of one-half of the revenues from the \$30 title fee increase enacted in 1989 together with 6.5% of net Highway Trust Fund revenue.	
84290-9054	<i>Urban Loops Highway Trust Fund</i>	B-195
	This is the Highway Trust Fund allocation for the Urban loop System. The allocation consists of 25.05% of net Highway Trust Fund revenue.	
84290-9060	<i>State Aid Highway Trust Fund for WBS</i>	B-196
	This is the Highway Trust Fund allocation to municipalities for improvements to the municipal street system. It is equal to 6.5% of net Trust Fund revenues. These funds are added to Powell Bill funding from the Highway Fund. The total amount is distributed to all eligible municipalities by a formula weighted 75% on population percentage and 25% on municipal system mileage percentage.	
84290-9900	<i>Trust Fund Utilization - DOT Initiatives</i>	B-197
	Per Senate Bill 1005, Session Bill of the 2001 General Assembly of North Carolina, Section 27.23.(d) G.S 136-176 is amended by adding a new subsection (a1) that authorizes the Department of Transportation to utilize a portion of the cash balances in the Highway Trust Fund for four purposes: (1) Primary route pavement preservation, (2) Preliminary engineering costs not included in the current year Transportation Improvement Program, (3) Computerized traffic signal systems and signal optimization projects, and (4) Public transportation.	

## Section B



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**Budgets**



## Summary by Purpose

### 84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
0001 BOARD OF TRANSPORTATION	73,200	96,284	96,284	0	96,284	0	96,284
0002 PUBLIC AFFAIRS	1,139,305	1,281,007	1,290,694	0	1,290,694	0	1,290,694
0005 MANAGEMENT ASSESSMENT	1,222,869	430,239	1,230,239	0	1,230,239	0	1,230,239
0006 LEGAL-ATTORNEY GEN STAFF	1,027,894	1,088,286	1,116,297	0	1,116,297	0	1,116,297
0007 ADMINISTRATION-SECRETARY	1,997,371	2,009,242	2,030,329	0	2,030,329	0	2,030,329
0008 INTERNAL AUDIT	502,717	754,111	751,898	0	751,898	0	751,898
0035 BICYCLE PROGRAM	173,426	571,947	566,413	0	566,413	0	566,413
0036 PUBLIC TRANSPORTATION	256,935	455,678	419,651	0	419,651	0	419,651
0037 RAIL DIVISION	581,369	607,695	617,374	0	617,374	0	617,374
0041 AERONAUTICS	1,119,972	2,219,767	2,162,411	0	2,162,411	0	2,162,411
0042 GOVERNORS HIGHWAY SAFETY	81,056	612,865	612,865	0	612,865	0	612,865
0049 DRIVER LICENSING	30,402,983	35,308,255	41,773,033	-1,149,804	40,623,229	944,679	42,717,712
0050 TRAFFIC SAFETY EDUCATION	4,666,649	5,190,704	0	0	0	0	0
0051 CRASH REPORTS	706,120	940,089	0	0	0	0	0
0054 MTR VEH EXHAUST EMISSIONS	11,106,008	5,089,864	14,330,720	0	14,330,720	0	14,330,720
0055 STATE HIGHWAY ADMINISTRATION	891,201	1,139,592	1,126,942	0	1,126,942	0	1,126,942
0056 CHIEF ENGINEER OF OPERATIONS	781,379	779,647	840,499	0	840,499	0	840,499
0063 SECONDARY ROADS	291,292	227,783	0	0	0	0	0
0064 DIRECTOR OF PRECONSTRUCTION	272,193	398,437	398,437	0	398,437	0	398,437
0149 Traffic Engineering	3,140,757	3,289,756	3,429,419	0	3,429,419	0	3,429,419
0177 Computer Systems	527,357	578,659	578,659	0	578,659	0	578,659
0178 Project Dev & Environ An	1,137,440	832,153	1,221,840	0	1,221,840	0	1,221,840
0179 PDE ENG TRAINEE PROG	2,025,100	2,332,251	2,332,251	0	2,332,251	0	2,332,251
0720 Governor's Highway Safety	0	296,315	313,315	0	313,315	0	313,315
0862 Dept Agric-Gas Insp Fee	3,513,446	3,897,946	3,897,946	217,984	4,115,930	336,975	4,234,921
0863 DENR-Lust Trust Fund	6,058,902	5,853,536	5,853,536	0	5,853,536	0	5,853,536
0864 Dept Rev-Gas Tax Collect	4,659,867	4,318,518	4,318,518	555,266	4,873,784	559,248	4,877,766
0865 DHHS-Chemical Testing	458,059	541,886	541,886	4,940	546,826	5,617	547,503
0866 Highway Patrol	140,941,189	139,850,398	139,850,398	6,924,881	146,775,279	7,226,717	147,077,115
0867 DPI-Driver Training Prog	29,407,753	31,870,484	31,870,484	604,240	32,474,724	803,872	32,674,356
0868 Transfer to Gen Fund	16,379,000	16,166,400	16,166,400	0	16,166,400	0	16,166,400
0869 Reserve for Air Cargo At	1,600,000	1,600,000	1,600,000	-1,600,000	0	-1,600,000	0
0871 Employer's Contrib-Retir	0	66,094	66,094	288,000	354,094	288,000	354,094
0872 Employer's Cont-Death Bn	0	-589,000	-589,000	0	-589,000	0	-589,000
0873 Leg Salary Increases	0	4,016,136	0	0	0	0	0
0874 Salary Adjustment Fund	0	650,000	650,000	0	650,000	0	650,000
0877 Waste Water Management	0	500,000	500,000	0	500,000	0	500,000

## Summary by Purpose

### 84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
0878 State Fire Prot Grant	140,300	150,000	150,000	0	150,000	0	150,000
0882 Reserve for Visitor Cntr	375,000	375,000	375,000	0	375,000	0	375,000
0885 State Employee Reserve	0	852,552	842,658	0	842,658	0	842,658
0933 Reserve for Minor Contr	0	150,000	150,000	0	150,000	0	150,000
0934 Reserve for Gen mainenan	0	74,847,384	78,511,140	0	78,511,140	0	78,511,140
0936 STATE INFRASTRUCTURE BNK	0	750,000	750,000	-750,000	0	-750,000	0
1004 Office of Environ Qual.	160,855	9,859	286,656	0	286,656	0	286,656
1010 CCPS - DMV ENFORCE	17,135,725	16,890,520	16,890,520	0	16,890,520	0	16,890,520
1015 TURNPIKE AUTHORITY BOARD	6,065	68	681,631	0	681,631	0	681,631
1018 DIRECTOR OF CONSTRUCTION	27,510	4,298	178,282	0	178,282	0	178,282
1019 PROJECT SERVICES UNIT	8,919	27,867	1,729,163	0	1,729,163	0	1,729,163
1065 UTILITIES UNIT	0	6,657	243,350	0	243,350	0	243,350
1067 MATERIALS AND TEST UNIT	0	0	1,018,479	0	1,018,479	0	1,018,479
1069 ROADSIDE ENVIR UNIT	378	41,018	1,984,546	0	1,984,546	0	1,984,546
1070 CONSTRUCTION UNIT	0	17,568	770,045	0	770,045	0	770,045
1077 INTELLIGENT TRANSP SYST	599	3,317	302,274	0	302,274	0	302,274
1078 CIVIL RIGHTS & BUS DEV	0	6,730	429,210	0	429,210	0	429,210
7015 Personnel	2,935,112	3,547,463	3,392,744	0	3,392,744	0	3,392,744
7020 Financial	16,201,828	14,686,019	14,430,934	5,350	14,436,284	5,350	14,436,284
7025 Information Technology	38,488,185	40,516,981	40,325,506	16,780	40,342,286	17,746	40,343,252
7030 General Services	18,091,185	17,635,025	17,760,025	472,835	18,232,860	523,664	18,283,689
7040 Ferry Administration	1,068,200	1,225,217	1,228,395	0	1,228,395	0	1,228,395
7050 DMV Commissioners Office	1,207,303	1,715,962	1,831,382	0	1,831,382	0	1,831,382
7055 Vehicle Registration	36,354,672	39,598,762	38,804,352	0	38,804,352	0	38,804,352
7060 License & Theft Bureau	12,157,490	16,514,409	13,493,152	0	13,493,152	0	13,493,152
7070 Plan Program	4,410,773	5,757,719	5,959,904	0	5,959,904	0	5,959,904
7080 Division One	1,405,392	1,458,203	1,502,575	2,732	1,505,307	3,466	1,506,041
7085 Division Two	1,484,381	1,477,165	1,526,030	8,281	1,534,311	9,384	1,535,414
7090 Division Three	1,503,660	1,562,443	1,613,366	3,143	1,616,509	3,666	1,617,032
7095 Division Four	1,510,923	1,632,283	1,645,214	4,558	1,649,772	5,399	1,650,613
7100 Division Five	1,573,514	1,624,789	1,692,857	3,395	1,696,252	4,102	1,696,959
7105 Division Six	1,449,424	1,536,804	1,585,280	6,784	1,592,064	7,500	1,592,780
7110 DDivision Seven	1,680,460	1,742,558	1,782,825	9,303	1,792,128	10,358	1,793,183
7115 Division Eight	1,437,804	1,480,011	1,484,099	4,048	1,488,147	4,763	1,488,862
7120 Division Nine	1,364,902	1,409,438	1,460,806	6,396	1,467,202	6,999	1,467,805
7125 Division Ten	1,729,913	1,813,952	1,849,200	6,091	1,855,291	6,935	1,856,135
7130 Division Eleven	1,349,246	1,455,598	1,481,769	7,360	1,489,129	7,893	1,489,662



## Summary by Purpose

### 84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
7135 Division Twelve	1,347,530	1,590,565	1,592,266	7,344	1,599,610	7,584	1,599,850
7140 Division Thirteen	1,181,722	1,311,528	1,310,971	2,020	1,312,991	2,737	1,313,708
7145 DIVISION FOURTEN	1,465,917	1,579,703	1,543,952	2,622	1,546,574	3,214	1,547,166
7150 Hwy Design Admin	4,577,033	5,599,548	4,132,661	0	4,132,661	0	4,132,661
7152 CONTRACTUAL SVCS UNIT	0	4,475	223,154	0	223,154	0	223,154
7175 Maintenance & Environmnt	4,227,711	4,952,915	3,307,741	5,424	3,313,165	6,053	3,313,794
7180 Construction & Maintence	2,265,336	2,690,320	0	0	0	0	0
7185 Safety	881,344	1,458,749	1,483,645	0	1,483,645	0	1,483,645
7190 ROW Administration	3,042,145	3,530,104	3,262,309	0	3,262,309	0	3,262,309
7812 Construction Secondary	92,163,696	91,000,000	91,000,000	0	91,000,000	0	91,000,000
7813 Construction Urban	35,830,761	14,000,000	14,000,000	0	14,000,000	0	14,000,000
7814 Const Pub Serv Roads	555,253	2,000,000	2,000,000	0	2,000,000	0	2,000,000
7817 Spot Safety	9,429,313	9,100,000	9,100,000	0	9,100,000	0	9,100,000
7818 Const Contingency	12,953,000	15,000,000	15,000,000	0	15,000,000	0	15,000,000
7821 Maintenance Primary	137,498,111	124,750,498	124,750,498	0	124,750,498	0	124,750,498
7822 Maintenance Secondary	252,587,694	214,243,652	214,243,652	0	214,243,652	0	214,243,652
7823 Maintenance Urban	40,415,277	40,079,682	40,079,682	0	40,079,682	0	40,079,682
7824 Contract Resurfacing	191,665,086	157,208,316	157,208,316	0	157,208,316	0	157,208,316
7825 Ferry Ops	23,935,818	21,264,811	21,264,811	-1,000,000	20,264,811	-1,000,000	20,264,811
7826 Capital Improve	1,794,059	0	0	0	0	0	0
7827 FHWA Const	921,628,954	861,526,971	861,526,971	0	861,526,971	0	861,526,971
7828 Governor's Highway Safty	9,303,226	4,013,316	4,013,316	0	4,013,316	0	4,013,316
7829 Railroad Program	22,890,036	15,531,153	15,531,153	0	15,531,153	0	15,531,153
7830 Airports Program	63,094,501	28,350,801	28,350,801	0	28,350,801	0	28,350,801
7831 Public Transp HF	198,046,939	89,866,447	89,866,447	10,000,000	99,866,447	10,000,000	99,866,447
7832 OSHA Program	650,302	425,000	425,000	0	425,000	0	425,000
7836 State Aid HF for WBS	88,635,868	91,000,000	91,000,000	0	91,000,000	0	91,000,000
7837 DIV SMALL URBAN CONST	0	7,000,000	7,000,000	-7,000,000	0	-7,000,000	0
<b>TOTAL REQUIREMENTS</b>	<b>2554,469,159</b>	<b>2,336,875,217</b>	<b>2,345,326,547</b>	<b>7,669,973</b>	<b>2,352,996,520</b>	<b>10,451,921</b>	<b>2,355,778,468</b>
<b>ESTIMATED RECEIPTS</b>							
0002 PUBLIC AFFAIRS	72,467	0	0	0	0	0	0
0006 LEGAL-ATTORNEY GEN STAFF	4	0	0	0	0	0	0
0007 ADMINISTRATION-SECRETARY	3	0	0	0	0	0	0

## Summary by Purpose

### 84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
0041 AERONAUTICS	7,070	203,717	203,717	0	203,717	0	203,717
0042 GOVERNORS HIGHWAY SAFETY	0	319,747	319,747	0	319,747	0	319,747
0049 DRIVER LICENSING	148,007	100,000	180,400	0	180,400	0	180,400
0050 TRAFFIC SAFETY EDUCATION	19,563	10,400	0	0	0	0	0
0051 CRASH REPORTS	96,508	70,000	0	0	0	0	0
0054 MTR VEH EXHAUST EMISSN	11,107,206	5,089,864	14,330,720	0	14,330,720	0	14,330,720
0064 DIRECTOR OF PRECONSTRUCT	272,191	398,437	398,437	0	398,437	0	398,437
0149 Traffic Engineering	3,062,125	3,289,756	3,429,419	0	3,429,419	0	3,429,419
0177 Computer Systems	527,289	578,659	578,659	0	578,659	0	578,659
0178 Project Dev & Environ An	1,137,439	832,153	1,221,840	0	1,221,840	0	1,221,840
0179 PDE ENG TRAINEE PROG	1,983,418	2,210,836	2,210,836	0	2,210,836	0	2,210,836
0720 Governor's Highway Safty	0	296,315	313,315	0	313,315	0	313,315
1004 Office of Environ Qual.	142,607	0	137,607	0	137,607	0	137,607
1010 CCPS - DMV ENFORCE	0	400,880	400,880	0	400,880	0	400,880
1015 TURNPIKE AUTHORITY BOARD	6,065	68	681,631	0	681,631	0	681,631
1018 DIRECTOR OF CONSTRUCTION	27,510	4,298	178,282	0	178,282	0	178,282
1019 PROJECT SERVICES UNIT	8,918	27,867	1,729,163	0	1,729,163	0	1,729,163
1065 UTILITIES UNIT	0	6,657	243,350	0	243,350	0	243,350
1067 MATERIALS AND TEST UNIT	-1,700	0	1,018,479	0	1,018,479	0	1,018,479
1070 CONSTRUCTION UNIT	0	17,568	770,045	0	770,045	0	770,045
1077 INTELLIGENT TRANSP SYST	599	3,317	302,274	0	302,274	0	302,274
1078 CIVIL RIGHTS & BUS DEV	0	6,730	429,210	0	429,210	0	429,210
7020 Financial	5,376,202	4,674,471	4,712,724	0	4,712,724	0	4,712,724
7025 Information Technology	4,416,735	1,314,964	1,619,658	0	1,619,658	0	1,619,658
7030 General Services	1,828,803	1,048,941	1,173,941	0	1,173,941	0	1,173,941
7040 Ferry Administration	194	0	0	0	0	0	0
7050 DMV Commissioners Office	185,203	11,000	11,000	0	11,000	0	11,000
7055 Vehicle Registration	5,079,291	4,433,649	4,394,704	0	4,394,704	0	4,394,704
7060 License & Theft Bureau	1,320,398	4,188,009	951,428	0	951,428	0	951,428
7070 Plan Program	4,359,808	5,736,719	5,938,904	0	5,938,904	0	5,938,904
7080 Division One	-100	0	0	0	0	0	0
7085 Division Two	111	0	0	0	0	0	0
7090 Division Three	-100	0	0	0	0	0	0
7100 Division Five	21,432	0	20,305	0	20,305	0	20,305
7110 Division Seven	500	0	0	0	0	0	0
7120 Division Nine	875	0	0	0	0	0	0
7135 Division Twelve	2,000	0	0	0	0	0	0

## Summary by Purpose

### 84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
7140 Division Thirteen	1,068	0	0	0	0	0	0
7145 DIVISION FOURTEN	500	0	0	0	0	0	0
7150 Hwy Design Admin	4,225,009	5,599,548	4,132,661	0	4,132,661	0	4,132,661
7152 CONTRACTUAL SVCS UNIT	0	4,475	223,154	0	223,154	0	223,154
7175 Maintenance & Environmnt	60	40,000	40,000	0	40,000	0	40,000
7180 Construction & Maintence	2,261,811	2,690,320	0	0	0	0	0
7185 Safety	526	471,631	503,631	0	503,631	0	503,631
7190 ROW Administration	3,041,604	3,530,104	3,262,309	0	3,262,309	0	3,262,309
7812 Construction Secondary	1,786,438	0	0	0	0	0	0
7813 Construction Urban	11,368,132	0	0	0	0	0	0
7817 Spot Safety	25,900	0	0	0	0	0	0
7818 Const Contingency	399,000	0	0	0	0	0	0
7821 Maintenance Primary	1,564,676	0	0	0	0	0	0
7822 Maintenance Secondary	9,734	0	0	0	0	0	0
7823 Maintenance Urban	97,000	0	0	0	0	0	0
7824 Contract Resurfacing	33,060	0	0	0	0	0	0
7827 FHWA Const	920,918,446	856,000,000	856,000,000	0	856,000,000	0	856,000,000
7828 Governor's Highway Safty	9,303,226	4,013,316	4,013,316	0	4,013,316	0	4,013,316
7830 Airports Program	28,272,011	28,350,801	28,350,801	0	28,350,801	0	28,350,801
7831 Public Transp HF	12,429,336	10,000,000	10,000,000	0	10,000,000	0	10,000,000
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TOTAL RECEIPTS	1036,946,178	945,975,217	954,426,547	0	954,426,547	0	954,426,547
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HIGHWAY FUND APPROPRIATION	1517,522,981	1,390,900,000	1,390,900,000	7,669,973	1,398,569,973	10,451,921	1,401,351,921

## Summary by Account

### 84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 SEC/COUNCIL OF ST SAL-AP	121,276	199,942	199,942	0	199,942	0	199,942
53 1211 SALARIES AND WAGES	100,159,206	113,120,743	117,807,342	0	117,807,342	0	117,807,342
53 1212 SPA-REG SALARIES-RECPT	0	371,697	334,945	0	334,945	0	334,945
53 1311 REG(N S) TEMP WAGES-APPR	1,273,055	975,393	679,131	0	679,131	0	679,131
53 1411 OT PAY - APPROPRIATED	1,081,455	58,808	58,808	0	58,808	0	58,808
53 1431 SHIFT PREM PAY - APPRO	7,719	74,745	74,745	0	74,745	0	74,745
53 1452 WAGES-EMPLOYEES ON LOAN	40,375	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,978,834	2,540,957	2,541,607	0	2,541,607	0	2,541,607
53 1462 EPA&SPA-LONGVTY PAY-REC	0	37,998	6,038	0	6,038	0	6,038
53 1511 SOCIAL SEC CONTRIB-APPRO	7,514,150	8,999,975	9,170,838	0	9,170,838	0	9,170,838
53 1521 REG RETIRE CONTRIB-APPRO	3,159,980	6,055,803	6,208,826	0	6,208,826	0	6,208,826
53 1531 LEO RETIRE CONTRIB-APPRO	587,880	1,120,439	1,150,850	0	1,150,850	0	1,150,850
53 1561 MED INS CONTRIB-APPRO	8,347,709	9,964,079	10,105,107	0	10,105,107	0	10,105,107
53 1610 EMPLOYEE SUGGEST. AWARD	232	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	84,583	0	0	0	0	0	0
53 1641 INMATE LABOR	712	2,250	2,250	0	2,250	0	2,250
53 1651 COMPENSATION TO BOARD ME	12,922	16,540	23,206	0	23,206	0	23,206
53 2110 LEGAL SERVICES	378,851	0	0	0	0	0	0
53 2132 DHHS MEDICAL REVIEW	27,958	0	0	0	0	0	0
53 2140 OTHER INFO TECH SERVICES	2,786,778	33,844	1,136,000	0	1,136,000	0	1,136,000
53 2150 OUTSIDE TESTING & ENGR	3,041	0	0	0	0	0	0
53 2160 ENGINEERING SERVICES	112,742	0	291,200	0	291,200	0	291,200
53 2173 JANITORIAL SERVICES	1,762,734	0	1,768,586	0	1,768,586	0	1,768,586
53 2174 WASTE DISPOSAL	117,475	0	76,700	0	76,700	0	76,700
53 2175 SECURITY SERVICES	82,459	0	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	0	1,779,022	9,900	0	9,900	0	9,900
53 2185 WASTE REM/RECY SER AGREE	0	82,835	6,135	0	6,135	0	6,135
53 2199 MISC CONTRACTUAL SERVICE	12,068,854	10,401,381	10,553,260	0	10,553,260	0	10,553,260
53 2210 ENRG SER -ELECTRICAL	3,032,248	2,516,014	2,585,980	564,074	3,150,054	626,269	3,212,249
53 2220 ENERGY SERVICES-HEATING	43,814	18,121	59,121	1,739	60,860	1,791	60,912
53 2230 ENRG SER -WATER & SEWER	4,621	0	0	3,303	3,303	3,403	3,403
53 2310 REPAIRS-BUILDINGS	2,840,260	1,524,756	2,248,590	0	2,248,590	0	2,248,590
53 2331 REPAIR & REPLACEMENT PAR	40,774	55,971	43,871	0	43,871	0	43,871
53 2333 REPAIRS-OTHER EQUIPMENT	723,490	800,958	1,838,772	0	1,838,772	0	1,838,772
53 2337 REPAIRS & SERV DP EQUIP	0	987,857	37,823	0	37,823	0	37,823
53 2354 PAYMENT TO OTHER ST AGEN	0	19,667,587	572,951	0	572,951	0	572,951
53 2441 MAINT AG SERV SOFTWARE	240	69,117	101,117	0	101,117	0	101,117

## Summary by Account

### 84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 2447 MAINT AG FOR NON-WAN DP	0	26,181	26,181	0	26,181	0	26,181
53 2511 RENT/LEASE -LAND	2,477,331	2,057,616	2,560,250	0	2,560,250	0	2,560,250
53 2513 RENT/LEASE-OTH FACILITIE	4,786	4,460	4,460	0	4,460	0	4,460
53 2522 RENT/LEASE-DP EQUIPMENT	0	254	7,454	0	7,454	0	7,454
53 2534 RENT OF DATA PROCESS EQP	0	8,656	1,456	0	1,456	0	1,456
53 2590 RENT/LEASE OTHER PROPERT	2,842,759	4,129,398	3,812,898	0	3,812,898	2,094,483	5,907,381
53 2642 COMPUTER SUPPORT - DOT	0	411,000	0	0	0	0	0
53 2643 COMPUTER SUPPORT - DMV	0	650,000	0	0	0	0	0
53 2711 TRANS AIR-IN STATE	10,484	0	0	0	0	0	0
53 2712 TRANS AIR-OUT STATE	28,405	0	0	0	0	0	0
53 2713 TRANSP AIR OUT OF COUNTR	423	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	3,559,475	3,382,628	3,352,539	0	3,352,539	0	3,352,539
53 2715 TRANS GRND-OUT STA,IN US	21,356	219,803	178,267	0	178,267	0	178,267
53 2716 TRANS GRND-OUT COUNTRY	117	0	0	0	0	0	0
53 2717 TRANSP OTHER - IN STATE	38,360	154,484	150,230	0	150,230	0	150,230
53 2718 TRANSP OTHER-OUT OF STAT	21,678	0	1,000	0	1,000	0	1,000
53 2721 LODGING - IN STATE	410,427	1,827	79,375	5,350	84,725	5,350	84,725
53 2722 LODGING OUT-STATE IN US	77,540	0	12,160	0	12,160	0	12,160
53 2723 LODG-OUT OF COUNTRY	731	0	1,000	0	1,000	0	1,000
53 2724 MEALS - IN STATE	313,806	1,104,060	756,467	0	756,467	0	756,467
53 2725 MEALS-OUT OF STATE,IN US	23,131	295,714	256,511	0	256,511	0	256,511
53 2726 MEALS-OUT OF COUNTRY	123	0	1,000	0	1,000	0	1,000
53 2727 MISC IN-STATE	10,832	0	250	0	250	0	250
53 2728 MISC-OUT OF STATE	10,530	0	2,250	0	2,250	0	2,250
53 2729 MISC - OUT OF COUNTRY	0	0	500	0	500	0	500
53 2731 BOARD,COUNCIL,COM MBR EX	44,951	37,199	43,866	0	43,866	0	43,866
53 2732 BD/NON-EMPLOYEE SUBSIS	25,390	55,336	62,003	0	62,003	0	62,003
53 2811 TELEPHONE SERVICE	6,591,147	6,819,306	6,711,974	0	6,711,974	0	6,711,974
53 2812 TELE SERV-DMV EMISSIONS	3,959,831	0	3,750,000	0	3,750,000	0	3,750,000
53 2814 STATE OWNED WIRELESS PHO	217,150	400	65,434	0	65,434	0	65,434
53 2817 WIRELESS SERVICES FEES	1,133	1,000	0	0	0	0	0
53 2818 DATA WIRING SERVICE CHG.	0	212,577	212,577	-212,577	0	-212,577	0
53 2821 COMPUTER/DATA PROCESS SV	16,840,832	0	17,461,463	0	17,461,463	0	17,461,463
53 2822 MAN LAN SERV CHARGE	810	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	6,209,491	5,234,375	5,957,159	0	5,957,159	0	5,957,159
53 2850 PRINT,BIND,DUPLICATE	706,383	816,107	843,722	0	843,722	0	843,722
53 2860 ADVERTISING	358,692	616,376	1,027,806	0	1,027,806	0	1,027,806

## Summary by Account

### 84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 2919 OTHER INSURANCE	850,703	782,397	883,021	0	883,021	0	883,021
53 2942 OTHER EMP EDUCATIONAL EX	539,304	872,271	918,859	-13,660	905,199	-13,660	905,199
53 2950 EMP MOVING EXPENSES	17,169	67,200	79,000	0	79,000	0	79,000
53 3110 GENERAL OFFICE SUPPLIES	2,339,355	2,399,609	2,314,695	0	2,314,695	0	2,314,695
53 3130 PHOTOGRAPHIC SUPPLIES	224,980	378,137	354,137	0	354,137	0	354,137
53 3140 ENGINEER/DRAFT SUPPLIES	160,966	202,428	203,928	0	203,928	0	203,928
53 3150 SECURITY & SAFETY SUPP	35,403	50,522	45,538	0	45,538	0	45,538
53 3210 JANITORIAL SUPPLIES	9,563	0	0	0	0	0	0
53 3280 ROAD SIGNS & SIGNALS	1,655	1,780	1,780	0	1,780	0	1,780
53 3290 OTHER FACILITY & HARDWAR	24,437	4,600	17,100	0	17,100	0	17,100
53 3310 GASOLINE	22,692	505	505	0	505	0	505
53 3510 CLOTHING & UNIFORMS	164,676	486,219	340,659	0	340,659	0	340,659
53 3710 LABORATORY SUPPLIES	6,666	5,800	5,800	0	5,800	0	5,800
53 3800 PURCHASES FOR RESALE	5,579,094	5,143,688	5,421,008	0	5,421,008	0	5,421,008
53 3900 OTHER MATERIALS & SUPP	418,726	469,574	487,546	0	487,546	0	487,546
53 4431 OTH STR-GENERAL CONTRACT	34,162	0	19,500	0	19,500	0	19,500
53 4510 IRP FEES-NC BASED	135,798	0	25,000	0	25,000	0	25,000
53 4511 FURN-OFFICE	480,236	1,267,757	1,240,294	0	1,240,294	0	1,240,294
53 4521 OFFICE EQUIPMENT	371,635	1,000	45,893	0	45,893	0	45,893
53 4523 EQUIP-SCIENTIFIC/MEDICAL	3,062	118,396	118,396	0	118,396	0	118,396
53 4524 EQUIP-ENGINRING/DRFTING	5,063	73,018	58,509	0	58,509	0	58,509
53 4528 EQUIP-VOICE COMMUNICATN	119,109	151,294	180,564	0	180,564	0	180,564
53 4529 EQUIP-CUSTODY & SECURITY	116,247	0	0	0	0	0	0
53 4530 OTHER DP EQUIPMENT	27,551	532,772	538,772	-532,772	6,000	-532,772	6,000
53 4532 VIDEO TRANSMISSION EQUIP	0	281,190	281,190	-281,190	0	-281,190	0
53 4534 DATA PROCESSING EQUIP.	1,625,710	3,000,885	2,802,168	-41,204	2,760,964	-41,204	2,760,964
53 4535 SERVER PURCHASES	45,738	0	0	0	0	0	0
53 4539 OTHER EQUIPMENT	82,384	355,740	208,075	0	208,075	0	208,075
53 4541 AUTOS, TRUCKS, & BUSES	157	0	0	0	0	0	0
53 4549 MOTOR VEHICLES OPERATION	12,159	61,789	55,639	0	55,639	0	55,639
53 4710 COMPUTER SOFTWARE	409,267	1,790,137	1,907,644	-68,401	1,839,243	-68,401	1,839,243
53 4713 SOFTWARE-DATA PROCESSING	0	720,735	529,825	0	529,825	0	529,825
53 5111 LEGAL SETTLEMENTS	36,000	0	0	0	0	0	0
53 5112 TORT CLAIMS	0	1,804	1,804	0	1,804	0	1,804
53 5120 LICENSES & PERMIT COSTS	618	950	450	0	450	0	450
53 5232 LEO SEPARATION ALLOWANCE	1,009,432	536,881	536,881	0	536,881	0	536,881
53 5610 ACC RECEIVABLE WRITEOFFS	-321	10,032	10,032	0	10,032	0	10,032

## Summary by Account

### 84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
53 5830 MEMBER DUES & SUBSCRIPTN	66,207	0	13,000	0	13,000	0	13,000
53 5890 OTHER ADMIN EXPENSE	38	0	0	0	0	0	0
53 5900 OTHER EXPENSES	16,830,891	15,122,091	15,135,431	0	15,135,431	0	15,135,431
53 5960 CREDIT CARD FEES - DMV	382,714	520,000	520,000	0	520,000	0	520,000
53 6006 STATE AID	164,163,030	133,350,801	129,350,801	0	129,350,801	0	129,350,801
53 6200 PAYMENTS TO RAILROADS	0	2,828,300	2,828,300	0	2,828,300	0	2,828,300
53 6401 PIEDMONT CAROLINIAN OPER	4,308,654	2,875,000	2,875,000	0	2,875,000	0	2,875,000
53 6402 INDUSTRIAL ACCESS	2,035,508	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 6403 SEALED CORRIDOR	1,751,269	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6404 ENVIRONMENTAL STUDIES	2,510,801	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6407 IMP TRAVEL TIME/RAL/CHAR	10,200,000	3,200,000	3,200,000	0	3,200,000	0	3,200,000
53 6409 RAIL INFRASTRUC MAINTENA	1,376,851	2,100,000	2,100,000	0	2,100,000	0	2,100,000
53 6410 RAIL CAPITAL & SAFETY	0	2,856,153	2,856,153	0	2,856,153	0	2,856,153
53 6701 URBAN & REGIONAL MAINT	27,104,245	24,411,272	24,411,272	0	24,411,272	0	24,411,272
53 6702 STATEWIDE GRANT MATCH	5,883,286	4,600,000	4,600,000	0	4,600,000	0	4,600,000
53 6703 ASSIST ELDERLY & DISABLD	5,500,000	5,500,000	5,500,000	0	5,500,000	0	5,500,000
53 6704 RURAL CAPITAL	6,380,592	7,750,000	7,750,000	0	7,750,000	0	7,750,000
53 6705 WORK FIRST & TRANS EMPL	1,750,000	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6706 RURAL,INTERC,FAC & TECH	894,164	1,500,000	1,500,000	0	1,500,000	0	1,500,000
53 6707 REG NEW START & CAPITAL	11,453,944	22,970,175	22,970,175	0	22,970,175	0	22,970,175
53 6708 UT,HSTM,& RURAL GEN PUB	4,416,592	8,800,000	8,800,000	0	8,800,000	0	8,800,000
53 6709 URBAN BUSES & FACILITIES	1,051,882	2,585,000	2,585,000	0	2,585,000	0	2,585,000
53 6900 PAYMENTS TO GRANT RECIP	90,241	0	280,520	0	280,520	0	280,520
53 6906 OTHER GRANTS	0	194,580	0	0	0	0	0
53 7100 OPERATIONS RESERVE	515,300	81,768,166	81,405,892	-462,000	80,943,892	-462,000	80,943,892
53 7169 OPERATIONS RESERVE	0	915,255	0	0	0	0	0
53 8001 DEPENDENT CARE	50,556	0	0	0	0	0	0
53 8100 GOV INTER TRANSER OUT	221,998,897	221,681,479	222,114,652	6,707,311	228,821,963	7,332,429	229,447,081
53 8900 CARRY FORWARD APPROPRIAT	3,342,494	0	0	0	0	0	0
53 9910 CONSTRUCTION/MAINTENANCE	1852,297,076	1,557,612,246	1,561,612,246	2,000,000	1,563,612,246	2,000,000	1,563,612,246
<b>TOTAL REQUIREMENTS</b>	<b>2554,469,159</b>	<b>2,336,875,217</b>	<b>2,345,326,547</b>	<b>7,669,973</b>	<b>2,352,996,520</b>	<b>10,451,921</b>	<b>2,355,778,468</b>
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ESTIMATED RECEIPTS							
43 0000 MISCELLANEOUS	10,194,642	12,872,739	0	0	0	0	0

## Summary by Account

### 84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
43 0001 FEDERAL AID REVENUE	946,000,683	860,000,000	860,000,000	0	860,000,000	0	860,000,000
43 0002 PARTICIPATION REVENUE	22,799,087	0	0	0	0	0	0
43 0003 GRANTS RECEIPTS	30,510,030	25,478,062	38,350,801	0	38,350,801	0	38,350,801
43 0004 HIGHWAY TRUST FUND PART	-23,297,483	0	0	0	0	0	0
43 4301 SALE-MAPS, PLANS, SPEC, PRO	1,030,032	0	632,580	0	632,580	0	632,580
43 4302 PROFIT LOSS ON SALE RENT	21,603	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	0	711,112	78,532	0	78,532	0	78,532
43 4320 SALE OF SURPLUS PROPERTY	0	22,000	22,000	0	22,000	0	22,000
43 5200 NON BSNS PERMIT/LIC FEES	137,790	100,000	100,000	0	100,000	0	100,000
43 5400 INSPECTION/EXAM FEES	7,167,522	5,089,864	10,580,720	0	10,580,720	0	10,580,720
43 5500 FINES, PENAL, ASSESS FEE	345	0	0	0	0	0	0
43 5900 OTHER LIC, FEES/PERMITS	158,790	116,000	116,000	0	116,000	0	116,000
43 7900 DIRECT CHARGES TO WO/JO	7,044,947	147,556	4,831,840	0	4,831,840	0	4,831,840
43 7990 OTHER MISC. REVENUES	0	375,400	300,000	0	300,000	0	300,000
43 8101 GOV INTRA-TSF IN-HWY FND	31,605,035	2,273,611	31,597,133	0	31,597,133	0	31,597,133
43 8117 TRANSFER FROM TRUST FUND	0	31,608,269	4,691,315	0	4,691,315	0	4,691,315
53 8210 REIM-EMPLOYEES ON LOAN	43,258	0	0	0	0	0	0
53 8302 CONTRA EXPENDITURES	0	7,180,604	3,125,626	0	3,125,626	0	3,125,626
43 8901 TRANS PR YR DEF OBLIG	3,529,897	0	0	0	0	0	0
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TOTAL RECEIPTS	1036,946,178	945,975,217	954,426,547	0	954,426,547	0	954,426,547
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HIGHWAY FUND APPROPRIATION	1517,522,981	1,390,900,000	1,390,900,000	7,669,973	1,398,569,973	10,451,921	1,401,351,921



**Position Counts  
Summary by Purpose  
84210 Department of Transportation - Highway Fund**

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
0002 PUBLIC AFFAIRS	21.00	21.00	21.00	.00	21.00	.00	21.00
0005 MANAGEMENT ASSESSMENT	5.00	5.00	5.00	.00	5.00	.00	5.00
0006 LEGAL-ATTORNEY GEN STAFF	18.00	18.00	18.00	.00	18.00	.00	18.00
0007 ADMINISTRATION-SECRETARY	23.00	23.00	23.00	.00	23.00	.00	23.00
0008 INTERNAL AUDIT	12.00	12.00	12.00	.00	12.00	.00	12.00
0035 BICYCLE PROGRAM	5.00	5.00	5.00	.00	5.00	.00	5.00
0036 PUBLIC TRANSPORTAITON	7.00	7.00	6.00	.00	6.00	.00	6.00
0037 RAIL DIVISION	9.00	9.00	10.00	.00	10.00	.00	10.00
0041 AERONAUTICS	17.00	18.00	17.00	.00	17.00	.00	17.00
0042 GOVERNORS HIGHWAY SAFETY	9.00	9.00	9.00	.00	9.00	.00	9.00
0049 DRIVER LICENSING	697.00	706.00	834.00	.00	834.00	.00	834.00
0050 TRAFFIC SAFETY EDUCATION	94.00	94.00	.00	.00	.00	.00	.00
0051 CRASH REPORTS	19.00	19.00	.00	.00	.00	.00	.00
0054 MTR VEH EXHAUST EMMISSN	144.00	46.00	144.00	.00	144.00	.00	144.00
0055 STATE HIGHWAY ADMINISTRA	13.00	12.00	13.00	.00	13.00	.00	13.00
0056 CHIEF ENGINEER OF OPERTN	6.00	5.00	6.00	.00	6.00	.00	6.00
0063 SECONDARY ROADS	.00	4.00	.00	.00	.00	.00	.00
0064 DIRECTOR OF PRECONSTRUCT	3.00	3.00	3.00	.00	3.00	.00	3.00
0149 Traffic Engineering	49.00	49.00	49.00	.00	49.00	.00	49.00
0177 Computer Systems	6.00	6.00	6.00	.00	6.00	.00	6.00
0178 Project Dev & Environ An	13.00	13.00	13.00	.00	13.00	.00	13.00
0179 PDE ENG TRAINEE PROG	47.00	49.00	49.00	.00	49.00	.00	49.00
0720 Governor's Highway Safty	7.00	7.00	6.00	.00	6.00	.00	6.00
1004 Office of Environ Qual.	2.00	.00	2.00	.00	2.00	.00	2.00
1015 TURNPIKE AUTHORITY BOARD	1.00	.00	1.00	.00	1.00	.00	1.00
1018 DIRECTOR OF CONSTRUCTION	2.00	.00	2.00	.00	2.00	.00	2.00
1019 PROJECT SERVICES UNIT	23.00	.00	23.00	.00	23.00	.00	23.00
1065 UTILITIES UNIT	5.00	.00	5.00	.00	5.00	.00	5.00
1067 MATERIALS AND TEST UNIT	.00	.00	18.00	.00	18.00	.00	18.00
1069 ROADSIDE ENVIR UNIT	26.00	.00	26.00	.00	26.00	.00	26.00
1070 CONSTRUCTION UNIT	11.00	.00	11.00	.00	11.00	.00	11.00
1077 INTELLIGENT TRANSP SYST	2.00	.00	2.00	.00	2.00	.00	2.00
1078 CIVIL RIGHTS & BUS DEV	4.00	.00	6.00	.00	6.00	.00	6.00
3000 WORK ORDER POSITIONS	10,473.00	10,493.00	10,453.00	.00	10,453.00	.00	10,453.00
4000 EQUIPMENT	1,073.00	1,072.00	1,072.00	.00	1,072.00	.00	1,072.00
7015 Personnel	55.00	59.00	55.00	.00	55.00	.00	55.00
7020 Financial	190.00	186.00	181.00	.00	181.00	.00	181.00

**Position Counts  
Summary by Purpose  
84210 Department of Transportation - Highway Fund**

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
7025 Information Technology	97.00	96.00	105.00	.00	105.00	.00	105.00
7030 General Services	89.00	90.00	90.00	.00	90.00	.00	90.00
7040 Ferry Administration	16.00	16.00	16.00	.00	16.00	.00	16.00
7050 DMV Commissioners Office	12.00	12.00	14.00	.00	14.00	.00	14.00
7055 Vehicle Registration	412.00	427.00	397.00	.00	397.00	.00	397.00
7060 License & Theft Bureau	175.00	176.00	183.00	.00	183.00	.00	183.00
7070 Plan Program	42.00	44.00	42.00	.00	42.00	.00	42.00
7080 Division One	23.00	23.00	23.00	.00	23.00	.00	23.00
7085 Division Two	22.00	22.00	22.00	.00	22.00	.00	22.00
7090 Division Three	23.00	23.00	23.00	.00	23.00	.00	23.00
7095 Division Four	25.00	25.00	25.00	.00	25.00	.00	25.00
7100 Division Five	25.00	25.00	25.00	.00	25.00	.00	25.00
7105 Division Six	23.00	23.00	23.00	.00	23.00	.00	23.00
7110 Division Seven	27.00	27.00	27.00	.00	27.00	.00	27.00
7115 Division Eight	23.00	23.00	23.00	.00	23.00	.00	23.00
7120 Division Nine	22.00	22.00	22.00	.00	22.00	.00	22.00
7125 Division Ten	30.00	30.00	30.00	.00	30.00	.00	30.00
7130 Division Eleven	22.00	22.00	22.00	.00	22.00	.00	22.00
7135 Division Twelve	23.00	23.00	23.00	.00	23.00	.00	23.00
7140 Division Thirteen	19.00	19.00	19.00	.00	19.00	.00	19.00
7145 DIVISION FOURTEN	23.00	24.00	23.00	.00	23.00	.00	23.00
7150 Hwy Design Admin	44.00	68.00	45.00	.00	45.00	.00	45.00
7152 CONTRACTUAL SVCS UNIT	2.00	.00	2.00	.00	2.00	.00	2.00
7175 Maintenance & Environmnt	47.00	47.00	47.00	.00	47.00	.00	47.00
7185 Safety	21.00	21.00	21.00	.00	21.00	.00	21.00
7190 ROW Administration	62.00	67.00	62.00	.00	62.00	.00	62.00
<b>TOTAL REQUIREMENTS</b>	<b>14,440.00</b>	<b>14,345.00</b>	<b>14,460.00</b>	<b>.00</b>	<b>14,460.00</b>	<b>.00</b>	<b>14,460.00</b>

**Position Counts  
Summary by Account  
84210 Department of Transportation - Highway Fund**

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 SEC/COUNCIL OF ST SAL-AP	2.00	2.00	2.00	.00	2.00	.00	2.00
53 1211 SALARIES AND WAGES	14,430.00	14,336.00	14,451.00	.00	14,451.00	.00	14,451.00
53 1212 SPA-REG SALARIES-RECPT	8.00	7.00	7.00	.00	7.00	.00	7.00
TOTAL REQUIREMENTS	14,440.00	14,345.00	14,460.00	.00	14,460.00	.00	14,460.00

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0001 Board of Transportation

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1651 COMPENSATION TO BOARD ME	10,590	14,000	14,000	0	14,000	0	14,000
53 2511 RENT/LEASE -LAND	0	200	200	0	200	0	200
53 2717 TRANSP OTHER - IN STATE	1,172	474	474	0	474	0	474
53 2724 MEALS - IN STATE	262	0	0	0	0	0	0
53 2731 BOARD,COUNCIL,COM MBR EX	37,526	31,000	31,000	0	31,000	0	31,000
53 2732 BD/NON-EMPLOYEE SUBSIS	21,102	41,400	41,400	0	41,400	0	41,400
53 2811 TELEPHONE SERVICE	1,891	5,000	5,000	0	5,000	0	5,000
53 2860 ADVERTISING	0	450	450	0	450	0	450
53 3110 GENERAL OFFICE SUPPLIES	448	2,460	2,460	0	2,460	0	2,460
53 3130 PHOTOGRAPHIC SUPPLIES	0	300	300	0	300	0	300
53 3310 GASOLINE	209	0	0	0	0	0	0
53 4511 FURN-OFFICE	0	1,000	1,000	0	1,000	0	1,000
TOTAL REQUIREMENTS	73,200	96,284	96,284	0	96,284	0	96,284
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	73,200	96,284	96,284	0	96,284	0	96,284

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0002 Public Affairs

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	661,884	804,656	813,609	0	813,609	0	813,609
53 1311 REG(N S) TEMP WAGES-APPR	76,538	13,256	13,256	0	13,256	0	13,256
53 1411 OT PAY - APPROPRIATED	4,044	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,638	12,476	12,476	0	12,476	0	12,476
53 1511 SOCIAL SEC CONTRIB-APPRO	55,108	62,571	63,256	0	63,256	0	63,256
53 1521 REG RETIRE CONTRIB-APPRO	22,721	47,218	47,267	0	47,267	0	47,267
53 1561 MED INS CONTRIB-APPRO	56,398	72,072	72,072	0	72,072	0	72,072
53 2199 MISC CONTRACTUAL SERVICE	246	3,256	3,256	0	3,256	0	3,256
53 2333 REPAIRS-OTHER EQUIPMENT	1,707	5,350	5,350	0	5,350	0	5,350
53 2337 REPAIRS & SERV DP EQUIP	0	3,322	3,322	0	3,322	0	3,322
53 2513 RENT/LEASE-OTH FACILITIE	0	120	120	0	120	0	120
53 2590 RENT/LEASE OTHER PROPERT	0	1,020	1,020	0	1,020	0	1,020
53 2711 TRANS AIR-IN STATE	712	0	0	0	0	0	0
53 2712 TRANS AIR-OUT STATE	782	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	3,231	8,091	8,091	0	8,091	0	8,091
53 2715 TRANS GRND-OUT STA,IN US	644	1,949	1,949	0	1,949	0	1,949
53 2717 TRANSP OTHER - IN STATE	195	5,269	5,269	0	5,269	0	5,269
53 2718 TRANSP OTHER-OUT OF STAT	50	0	0	0	0	0	0
53 2721 LODGING - IN STATE	2,252	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	375	0	0	0	0	0	0
53 2724 MEALS - IN STATE	1,603	6,362	6,362	0	6,362	0	6,362
53 2725 MEALS-OUT OF STATE,IN US	69	2,000	2,000	0	2,000	0	2,000
53 2727 MISC IN-STATE	638	0	0	0	0	0	0
53 2728 MISC-OUT OF STATE	400	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	20,886	31,557	31,557	0	31,557	0	31,557
53 2814 STATE OWNED WIRELESS PHO	973	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	0	108	108	0	108	0	108
53 2850 PRINT,BIND,DUPLICATE	177,394	141,200	157,200	0	157,200	0	157,200
53 2860 ADVERTISING	2,987	4,140	4,140	0	4,140	0	4,140
53 2942 OTHER EMP EDUCATIONAL EX	568	1,900	1,900	0	1,900	0	1,900
53 3110 GENERAL OFFICE SUPPLIES	13,617	7,052	7,052	0	7,052	0	7,052
53 3130 PHOTOGRAPHIC SUPPLIES	21,472	14,950	14,950	0	14,950	0	14,950
53 4511 FURN-OFFICE	351	4,662	4,662	0	4,662	0	4,662
53 4534 DATA PROCESSING EQUIP.	0	20,000	4,000	0	4,000	0	4,000
53 4710 COMPUTER SOFTWARE	822	0	0	0	0	0	0
53 4713 SOFTWARE-DATA PROCESSING	0	6,450	6,450	0	6,450	0	6,450

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0002 Public Affairs

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	1,139,305	1,281,007	1,290,694	0	1,290,694	0	1,290,694
-----							
ESTIMATED RECEIPTS							
-----							
43 4302 PROFIT LOSS ON SALE RENT	3	0	0	0	0	0	0
43 8901 TRANS PR YR DEF OBLIG	72,464	0	0	0	0	0	0
-----							
TOTAL RECEIPTS	72,467	0	0	0	0	0	0
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HIGHWAY FUND APPROPRIATION	1,066,838	1,281,007	1,290,694	0	1,290,694	0	1,290,694

## Fund Detail

### 84210 Department of Transportation - Highway Fund

#### 0005 Management Assessment

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	182,826	185,496	185,496	0	185,496	0	185,496
53 1411 OT PAY - APPROPRIATED	3,698	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	1,980	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,006	7,143	7,143	0	7,143	0	7,143
53 1511 SOCIAL SEC CONTRIB-APPRO	14,222	14,514	14,514	0	14,514	0	14,514
53 1521 REG RETIRE CONTRIB-APPRO	6,573	11,002	11,002	0	11,002	0	11,002
53 1561 MED INS CONTRIB-APPRO	17,764	17,160	17,160	0	17,160	0	17,160
53 2199 MISC CONTRACTUAL SERVICE	293,310	146,910	291,910	0	291,910	0	291,910
53 2310 REPAIRS-BUILDINGS	665,114	10,000	665,000	0	665,000	0	665,000
53 2333 REPAIRS-OTHER EQUIPMENT	242	618	618	0	618	0	618
53 2337 REPAIRS & SERV DP EQUIP	0	1,005	1,005	0	1,005	0	1,005
53 2513 RENT/LEASE-OTH FACILITIE	260	240	240	0	240	0	240
53 2590 RENT/LEASE OTHER PROPERT	0	2,168	2,168	0	2,168	0	2,168
53 2714 TRANSP-GRND - IN STATE	8,048	7,218	7,218	0	7,218	0	7,218
53 2715 TRANS GRND-OUT STA,IN US	0	542	542	0	542	0	542
53 2717 TRANSP OTHER - IN STATE	0	670	670	0	670	0	670
53 2721 LODGING - IN STATE	1,034	0	0	0	0	0	0
53 2724 MEALS - IN STATE	568	1,483	1,483	0	1,483	0	1,483
53 2725 MEALS-OUT OF STATE,IN US	0	980	980	0	980	0	980
53 2811 TELEPHONE SERVICE	3,564	7,120	7,120	0	7,120	0	7,120
53 2814 STATE OWNED WIRELESS PHO	11,482	0	0	0	0	0	0
53 2860 ADVERTISING	200	1,170	1,170	0	1,170	0	1,170
53 2942 OTHER EMP EDUCATIONAL EX	0	2,001	2,001	0	2,001	0	2,001
53 3110 GENERAL OFFICE SUPPLIES	3,741	1,840	1,840	0	1,840	0	1,840
53 3130 PHOTOGRAPHIC SUPPLIES	-86	2,304	2,304	0	2,304	0	2,304
53 3150 SECURITY & SAFETY SUPP	136	2,903	2,903	0	2,903	0	2,903
53 3510 CLOTHING & UNIFORMS	19	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	0	167	167	0	167	0	167
53 4511 FURN-OFFICE	0	1,340	1,340	0	1,340	0	1,340
53 4528 EQUIP-VOICE COMMUNICATN	71	670	670	0	670	0	670
53 4534 DATA PROCESSING EQUIP.	0	2,900	2,900	0	2,900	0	2,900
53 4539 OTHER EQUIPMENT	917	0	0	0	0	0	0
53 4713 SOFTWARE-DATA PROCESSING	0	675	675	0	675	0	675
53 5830 MEMBER DUES & SUBSCRIPTN	180	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0005 Management Assessment

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL REQUIREMENTS	1,222,869	430,239	1,230,239	0	1,230,239	0	1,230,239
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ESTIMATED RECEIPTS							
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TOTAL RECEIPTS	0	0	0	0	0	0	0
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HIGHWAY FUND APPROPRIATION	1,222,869	430,239	1,230,239	0	1,230,239	0	1,230,239



## Fund Detail

### 84210 Department of Transportation - Highway Fund

0006 Legal - Attorney General Staff

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	780,673	800,304	825,545	0	825,545	0	825,545
53 1311 REG(N S) TEMP WAGES-APPR	0	1,656	1,656	0	1,656	0	1,656
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,673	11,532	11,532	0	11,532	0	11,532
53 1511 SOCIAL SEC CONTRIB-APPRO	58,039	62,591	64,521	0	64,521	0	64,521
53 1521 REG RETIRE CONTRIB-APPRO	26,457	46,992	47,832	0	47,832	0	47,832
53 1561 MED INS CONTRIB-APPRO	61,525	61,776	61,776	0	61,776	0	61,776
53 2199 MISC CONTRACTUAL SERVICE	38,032	2,000	2,000	0	2,000	0	2,000
53 2333 REPAIRS-OTHER EQUIPMENT	6,024	7,821	7,821	0	7,821	0	7,821
53 2590 RENT/LEASE OTHER PROPERT	140	560	560	0	560	0	560
53 2712 TRANS AIR-OUT STATE	226	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	5,147	3,500	3,500	0	3,500	0	3,500
53 2715 TRANS GRND-OUT STA,IN US	0	208	208	0	208	0	208
53 2717 TRANSP OTHER - IN STATE	120	255	255	0	255	0	255
53 2721 LODGING - IN STATE	1,858	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	130	0	0	0	0	0	0
53 2724 MEALS - IN STATE	1,092	3,840	3,840	0	3,840	0	3,840
53 2725 MEALS-OUT OF STATE,IN US	103	1,521	1,521	0	1,521	0	1,521
53 2811 TELEPHONE SERVICE	12,346	16,663	16,663	0	16,663	0	16,663
53 2840 POSTAGE, FREIGHT & DELIV	625	417	417	0	417	0	417
53 2860 ADVERTISING	18,316	38,000	38,000	0	38,000	0	38,000
53 2942 OTHER EMP EDUCATIONAL EX	0	1,800	1,800	0	1,800	0	1,800
53 3110 GENERAL OFFICE SUPPLIES	9,687	7,800	7,800	0	7,800	0	7,800
53 3130 PHOTOGRAPHIC SUPPLIES	20	0	0	0	0	0	0
53 3150 SECURITY & SAFETY SUPP	0	100	100	0	100	0	100
53 3210 JANITORIAL SUPPLIES	24	0	0	0	0	0	0
53 4511 FURN-OFFICE	637	4,450	4,450	0	4,450	0	4,450
53 4528 EQUIP-VOICE COMMUNICATN	0	200	200	0	200	0	200
53 4534 DATA PROCESSING EQUIP.	0	1,300	1,300	0	1,300	0	1,300
53 5900 OTHER EXPENSES	0	13,000	13,000	0	13,000	0	13,000
<b>TOTAL REQUIREMENTS</b>	<b>1,027,894</b>	<b>1,088,286</b>	<b>1,116,297</b>	<b>0</b>	<b>1,116,297</b>	<b>0</b>	<b>1,116,297</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0006 Legal - Attorney General Staff

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
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43 4302 PROFIT LOSS ON SALE RENT	4	0	0	0	0	0	0
-----							
TOTAL RECEIPTS	4	0	0	0	0	0	0
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HIGHWAY FUND APPROPRIATION	1,027,890	1,088,286	1,116,297	0	1,116,297	0	1,116,297

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0007 Administration - Secretary

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 SEC/COUNCIL OF ST SAL-AP	102,119	104,672	104,672	0	104,672	0	104,672
53 1211 SALARIES AND WAGES	1,389,916	1,444,671	1,464,137	0	1,464,137	0	1,464,137
53 1311 REG(N S) TEMP WAGES-APPR	82,160	25,821	25,821	0	25,821	0	25,821
53 1411 OT PAY - APPROPRIATED	98	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	51,213	22,202	22,202	0	22,202	0	22,202
53 1511 SOCIAL SEC CONTRIB-APPRO	115,508	119,646	121,131	0	121,131	0	121,131
53 1521 REG RETIRE CONTRIB-APPRO	51,344	91,865	92,001	0	92,001	0	92,001
53 1561 MED INS CONTRIB-APPRO	77,249	78,936	78,936	0	78,936	0	78,936
53 1651 COMPENSATION TO BOARD ME	347	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	44,745	8,500	8,500	0	8,500	0	8,500
53 2310 REPAIRS-BUILDINGS	3	300	300	0	300	0	300
53 2333 REPAIRS-OTHER EQUIPMENT	421	1,876	3,276	0	3,276	0	3,276
53 2337 REPAIRS & SERV DP EQUIP	0	1,400	0	0	0	0	0
53 2511 RENT/LEASE -LAND	0	500	500	0	500	0	500
53 2590 RENT/LEASE OTHER PROPERT	3,254	9,272	9,272	0	9,272	0	9,272
53 2711 TRANS AIR-IN STATE	1,413	0	0	0	0	0	0
53 2712 TRANS AIR-OUT STATE	3,996	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	13,460	14,546	14,546	0	14,546	0	14,546
53 2715 TRANS GRND-OUT STA,IN US	2,325	14,779	14,779	0	14,779	0	14,779
53 2717 TRANSP OTHER - IN STATE	2,769	11,751	11,751	0	11,751	0	11,751
53 2718 TRANSP OTHER-OUT OF STAT	1,166	0	0	0	0	0	0
53 2721 LODGING - IN STATE	4,489	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	4,860	0	0	0	0	0	0
53 2724 MEALS - IN STATE	1,778	5,881	5,881	0	5,881	0	5,881
53 2725 MEALS-OUT OF STATE,IN US	1,194	11,462	11,462	0	11,462	0	11,462
53 2727 MISC IN-STATE	265	0	0	0	0	0	0
53 2728 MISC-OUT OF STATE	2,055	0	0	0	0	0	0
53 2732 BD/NON-EMPLOYEE SUBSIS	0	4,200	4,200	0	4,200	0	4,200
53 2811 TELEPHONE SERVICE	13,361	21,102	21,102	0	21,102	0	21,102
53 2814 STATE OWNED WIRELESS PHO	1,344	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	0	180	180	0	180	0	180
53 2850 PRINT,BIND,DUPLICATE	0	1,100	1,100	0	1,100	0	1,100
53 2860 ADVERTISING	3,268	3,800	3,800	0	3,800	0	3,800
53 2942 OTHER EMP EDUCATIONAL EX	2,404	1,500	1,500	0	1,500	0	1,500
53 3110 GENERAL OFFICE SUPPLIES	5,797	2,730	2,730	0	2,730	0	2,730
53 3130 PHOTOGRAPHIC SUPPLIES	0	800	800	0	800	0	800
53 3140 ENGINEER/DRAFT SUPPLIES	0	50	50	0	50	0	50
53 4511 FURN-OFFICE	4,800	400	400	0	400	0	400
53 4528 EQUIP-VOICE COMMUNICATN	0	500	500	0	500	0	500
53 4534 DATA PROCESSING EQUIP.	0	3,700	3,700	0	3,700	0	3,700
53 4713 SOFTWARE-DATA PROCESSING	0	1,100	1,100	0	1,100	0	1,100

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0007 Administration - Secretary

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5830 MEMBER DUES & SUBSCRIPTN	1,250	0	0	0	0	0	0
53 8100 GOV INTER TRANSER OUT	7,000	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,997,371	2,009,242	2,030,329	0	2,030,329	0	2,030,329
ESTIMATED RECEIPTS							
43 4302 PROFIT LOSS ON SALE RENT	3	0	0	0	0	0	0
TOTAL RECEIPTS	3	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,997,368	2,009,242	2,030,329	0	2,030,329	0	2,030,329

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0008 Internal Audit

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	412,102	567,235	565,235	0	565,235	0	565,235
53 1311 REG(N S) TEMP WAGES-APPR	0	330	330	0	330	0	330
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,667	14,438	14,438	0	14,438	0	14,438
53 1511 SOCIAL SEC CONTRIB-APPRO	30,036	43,842	43,689	0	43,689	0	43,689
53 1521 REG RETIRE CONTRIB-APPRO	14,173	33,251	33,191	0	33,191	0	33,191
53 1561 MED INS CONTRIB-APPRO	27,021	41,184	41,184	0	41,184	0	41,184
53 2199 MISC CONTRACTUAL SERVICE	0	1,000	1,000	0	1,000	0	1,000
53 2310 REPAIRS-BUILDINGS	0	500	500	0	500	0	500
53 2333 REPAIRS-OTHER EQUIPMENT	698	2,250	2,250	0	2,250	0	2,250
53 2337 REPAIRS & SERV DP EQUIP	0	300	300	0	300	0	300
53 2714 TRANSP-GRND - IN STATE	3,752	9,750	9,750	0	9,750	0	9,750
53 2715 TRANS GRND-OUT STA,IN US	0	1,500	1,500	0	1,500	0	1,500
53 2717 TRANSP OTHER - IN STATE	0	4,950	4,950	0	4,950	0	4,950
53 2724 MEALS - IN STATE	105	12,893	12,893	0	12,893	0	12,893
53 2725 MEALS-OUT OF STATE,IN US	0	4,373	4,373	0	4,373	0	4,373
53 2811 TELEPHONE SERVICE	4,068	5,313	5,313	0	5,313	0	5,313
53 2860 ADVERTISING	0	1,700	1,700	0	1,700	0	1,700
53 2942 OTHER EMP EDUCATIONAL EX	570	1,300	1,300	0	1,300	0	1,300
53 3110 GENERAL OFFICE SUPPLIES	0	1,500	1,500	0	1,500	0	1,500
53 3130 PHOTOGRAPHIC SUPPLIES	0	300	300	0	300	0	300
53 3150 SECURITY & SAFETY SUPP	0	252	252	0	252	0	252
53 4511 FURN-OFFICE	0	3,750	3,750	0	3,750	0	3,750
53 4534 DATA PROCESSING EQUIP.	0	1,000	1,000	0	1,000	0	1,000
53 4713 SOFTWARE-DATA PROCESSING	0	1,200	1,200	0	1,200	0	1,200
53 5830 MEMBER DUES & SUBSCRIPTN	525	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>502,717</b>	<b>754,111</b>	<b>751,898</b>	<b>0</b>	<b>751,898</b>	<b>0</b>	<b>751,898</b>
ESTIMATED RECEIPTS							
<b>TOTAL RECEIPTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0008 Internal Audit

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
HIGHWAY FUND APPROPRIATION	502,717	754,111	751,898	0	751,898	0	751,898

## Fund Detail

### 84210 Department of Transportation - Highway Fund

#### 0035 Bicycle Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	119,692	242,242	237,242	0	237,242	0	237,242
53 1311 REG(N S) TEMP WAGES-APPR	6,150	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,261	7,217	7,217	0	7,217	0	7,217
53 1511 SOCIAL SEC CONTRIB-APPRO	9,317	18,790	18,407	0	18,407	0	18,407
53 1521 REG RETIRE CONTRIB-APPRO	4,056	14,126	13,975	0	13,975	0	13,975
53 1561 MED INS CONTRIB-APPRO	10,372	17,160	17,160	0	17,160	0	17,160
53 1651 COMPENSATION TO BOARD ME	210	340	340	0	340	0	340
53 2199 MISC CONTRACTUAL SERVICE	15,000	250,705	250,705	0	250,705	0	250,705
53 2310 REPAIRS-BUILDINGS	15	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	855	106	1,306	0	1,306	0	1,306
53 2337 REPAIRS & SERV DP EQUIP	0	1,200	0	0	0	0	0
53 2513 RENT/LEASE-OTH FACILITIE	81	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	197	2,300	2,300	0	2,300	0	2,300
53 2724 MEALS - IN STATE	0	686	686	0	686	0	686
53 2731 BOARD,COUNCIL,COM MBR EX	1,316	500	500	0	500	0	500
53 2732 BD/NON-EMPLOYEE SUBSIS	294	500	500	0	500	0	500
53 2811 TELEPHONE SERVICE	3,147	4,615	4,615	0	4,615	0	4,615
53 2860 ADVERTISING	50	500	500	0	500	0	500
53 2942 OTHER EMP EDUCATIONAL EX	0	300	300	0	300	0	300
53 3110 GENERAL OFFICE SUPPLIES	1,291	6,310	6,310	0	6,310	0	6,310
53 3130 PHOTOGRAPHIC SUPPLIES	62	1,250	1,250	0	1,250	0	1,250
53 3140 ENGINEER/DRAFT SUPPLIES	0	100	100	0	100	0	100
53 4511 FURN-OFFICE	0	550	550	0	550	0	550
53 4528 EQUIP-VOICE COMMUNICATN	0	250	250	0	250	0	250
53 4534 DATA PROCESSING EQUIP.	0	700	700	0	700	0	700
53 4713 SOFTWARE-DATA PROCESSING	0	1,500	1,500	0	1,500	0	1,500
53 5120 LICENSES & PERMIT COSTS	60	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>173,426</b>	<b>571,947</b>	<b>566,413</b>	<b>0</b>	<b>566,413</b>	<b>0</b>	<b>566,413</b>
ESTIMATED RECEIPTS							

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0035 Bicycle Program

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	0	0	0	0	0	0	0
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HIGHWAY FUND APPROPRIATION	173,426	571,947	566,413	0	566,413	0	566,413



## Fund Detail

### 84210 Department of Transportation - Highway Fund

0036 Public Transportation

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	200,186	353,982	324,134	0	324,134	0	324,134
53 1311 REG(N S) TEMP WAGES-APPR	1,732	3,000	3,000	0	3,000	0	3,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,363	8,158	8,158	0	8,158	0	8,158
53 1511 SOCIAL SEC CONTRIB-APPRO	15,353	27,506	25,261	0	25,261	0	25,261
53 1521 REG RETIRE CONTRIB-APPRO	6,839	20,311	18,951	0	18,951	0	18,951
53 1561 MED INS CONTRIB-APPRO	13,096	24,024	21,450	0	21,450	0	21,450
53 2160 ENGINEERING SERVICES	552	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	0	2,000	2,600	0	2,600	0	2,600
53 2337 REPAIRS & SERV DP EQUIP	0	600	0	0	0	0	0
53 2590 RENT/LEASE OTHER PROPERT	256	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	4,149	500	500	0	500	0	500
53 2715 TRANS GRND-OUT STA, IN US	0	400	400	0	400	0	400
53 2717 TRANSP OTHER - IN STATE	30	650	650	0	650	0	650
53 2721 LODGING - IN STATE	758	0	0	0	0	0	0
53 2724 MEALS - IN STATE	402	1,712	1,712	0	1,712	0	1,712
53 2725 MEALS-OUT OF STATE, IN US	0	736	736	0	736	0	736
53 2811 TELEPHONE SERVICE	8,382	5,070	5,070	0	5,070	0	5,070
53 2821 COMPUTER/DATA PROCESS SV	468	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	0	5	5	0	5	0	5
53 2860 ADVERTISING	0	301	301	0	301	0	301
53 3110 GENERAL OFFICE SUPPLIES	1,037	900	900	0	900	0	900
53 3130 PHOTOGRAPHIC SUPPLIES	0	25	25	0	25	0	25
53 3900 OTHER MATERIALS & SUPP	332	0	0	0	0	0	0
53 4511 FURN-OFFICE	0	300	300	0	300	0	300
53 4534 DATA PROCESSING EQUIP.	0	5,498	5,498	0	5,498	0	5,498
<b>TOTAL REQUIREMENTS</b>	<b>256,935</b>	<b>455,678</b>	<b>419,651</b>	<b>0</b>	<b>419,651</b>	<b>0</b>	<b>419,651</b>
ESTIMATED RECEIPTS							
<b>TOTAL RECEIPTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0036 Public Transportation

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
HIGHWAY FUND APPROPRIATION	256,935	455,678	419,651	0	419,651	0	419,651

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0037 Rail Division

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	465,441	497,538	503,222	0	503,222	0	503,222
53 1411 OT PAY - APPROPRIATED	27,334	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	130	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,624	10,051	10,051	0	10,051	0	10,051
53 1511 SOCIAL SEC CONTRIB-APPRO	35,456	38,239	38,636	0	38,636	0	38,636
53 1521 REG RETIRE CONTRIB-APPRO	16,753	28,197	29,221	0	29,221	0	29,221
53 1561 MED INS CONTRIB-APPRO	28,422	30,888	33,462	0	33,462	0	33,462
53 2310 REPAIRS-BUILDINGS	188	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	0	100	200	0	200	0	200
53 2337 REPAIRS & SERV DP EQUIP	0	100	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	1,843	500	500	0	500	0	500
53 2715 TRANS GRND-OUT STA,IN US	0	300	300	0	300	0	300
53 2717 TRANSP OTHER - IN STATE	0	50	50	0	50	0	50
53 2724 MEALS - IN STATE	22	200	200	0	200	0	200
53 2725 MEALS-OUT OF STATE,IN US	0	300	300	0	300	0	300
53 2811 TELEPHONE SERVICE	0	803	803	0	803	0	803
53 2840 POSTAGE, FREIGHT & DELIV	0	5	5	0	5	0	5
53 2860 ADVERTISING	0	99	99	0	99	0	99
53 2919 OTHER INSURANCE	44	0	0	0	0	0	0
53 3110 GENERAL OFFICE SUPPLIES	83	100	100	0	100	0	100
53 3130 PHOTOGRAPHIC SUPPLIES	0	25	25	0	25	0	25
53 3310 GASOLINE	29	0	0	0	0	0	0
53 4511 FURN-OFFICE	0	100	100	0	100	0	100
53 4534 DATA PROCESSING EQUIP.	0	100	100	0	100	0	100
<b>TOTAL REQUIREMENTS</b>	<b>581,369</b>	<b>607,695</b>	<b>617,374</b>	<b>0</b>	<b>617,374</b>	<b>0</b>	<b>617,374</b>
ESTIMATED RECEIPTS							
<b>TOTAL RECEIPTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0037 Rail Division

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
HIGHWAY FUND APPROPRIATION	581,369	607,695	617,374	0	617,374	0	617,374

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0041 Aeronautics

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	724,513	875,172	825,927	0	825,927	0	825,927
53 1411 OT PAY - APPROPRIATED	17,832	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	0	1,353	1,353	0	1,353	0	1,353
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,546	19,271	19,271	0	19,271	0	19,271
53 1511 SOCIAL SEC CONTRIB-APPRO	54,144	67,483	63,774	0	63,774	0	63,774
53 1521 REG RETIRE CONTRIB-APPRO	25,437	49,864	48,395	0	48,395	0	48,395
53 1561 MED INS CONTRIB-APPRO	51,604	61,277	58,344	0	58,344	0	58,344
53 1651 COMPENSATION TO BOARD ME	900	1,050	1,050	0	1,050	0	1,050
53 2199 MISC CONTRACTUAL SERVICE	80,597	39,500	39,500	0	39,500	0	39,500
53 2210 ENRG SER -ELECTRICAL	830	0	0	0	0	0	0
53 2310 REPAIRS-BUILDINGS	952	0	0	0	0	0	0
53 2331 REPAIR & REPLACEMENT PAR	0	100	100	0	100	0	100
53 2333 REPAIRS-OTHER EQUIPMENT	0	1,555	1,555	0	1,555	0	1,555
53 2590 RENT/LEASE OTHER PROPERT	13,538	991,233	941,233	0	941,233	0	941,233
53 2711 TRANS AIR-IN STATE	1,045	0	0	0	0	0	0
53 2712 TRANS AIR-OUT STATE	2,821	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	12,032	6,517	6,517	0	6,517	0	6,517
53 2715 TRANS GRND-OUT STA, IN US	1,472	12,669	12,669	0	12,669	0	12,669
53 2717 TRANSP OTHER - IN STATE	2,208	6,058	6,058	0	6,058	0	6,058
53 2718 TRANSP OTHER-OUT OF STAT	49	0	0	0	0	0	0
53 2721 LODGING - IN STATE	3,125	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	2,999	0	0	0	0	0	0
53 2724 MEALS - IN STATE	571	4,515	4,515	0	4,515	0	4,515
53 2725 MEALS-OUT OF STATE, IN US	1,213	10,132	10,132	0	10,132	0	10,132
53 2727 MISC IN-STATE	4,278	0	0	0	0	0	0
53 2731 BOARD, COUNCIL, COM MBR EX	4,943	5,099	5,099	0	5,099	0	5,099
53 2732 BD/NON-EMPLOYEE SUBSIS	1,805	3,286	3,286	0	3,286	0	3,286
53 2811 TELEPHONE SERVICE	28,740	34,289	34,289	0	34,289	0	34,289
53 2840 POSTAGE, FREIGHT & DELIV	0	183	183	0	183	0	183
53 2850 PRINT, BIND, DUPLICATE	119	0	0	0	0	0	0
53 2860 ADVERTISING	3,154	17,894	7,894	0	7,894	0	7,894
53 2919 OTHER INSURANCE	60,186	0	60,000	0	60,000	0	60,000
53 2942 OTHER EMP EDUCATIONAL EX	738	500	500	0	500	0	500
53 3110 GENERAL OFFICE SUPPLIES	1,069	1,855	1,855	0	1,855	0	1,855
53 3310 GASOLINE	0	505	505	0	505	0	505
53 3510 CLOTHING & UNIFORMS	242	2,107	2,107	0	2,107	0	2,107
53 3900 OTHER MATERIALS & SUPP	1,648	0	0	0	0	0	0
53 4431 OTH STR-GENERAL CONTRACT	175	0	0	0	0	0	0
53 4511 FURN-OFFICE	0	3,000	3,000	0	3,000	0	3,000
53 4539 OTHER EQUIPMENT	0	3,300	3,300	0	3,300	0	3,300
53 4710 COMPUTER SOFTWARE	447	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0041 Aeronautics

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
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TOTAL REQUIREMENTS	1,119,972	2,219,767	2,162,411	0	2,162,411	0	2,162,411
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ESTIMATED RECEIPTS							
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43 7900 DIRECT CHARGES TO WO/JO	7,070	0	203,717	0	203,717	0	203,717
53 8302 CONTRA EXPENDITURES	0	203,717	0	0	0	0	0
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TOTAL RECEIPTS	7,070	203,717	203,717	0	203,717	0	203,717
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HIGHWAY FUND APPROPRIATION	1,112,902	2,016,050	1,958,694	0	1,958,694	0	1,958,694

## Fund Detail

### 84210 Department of Transportation - Highway Fund

#### 0042 Governor's Highway Safety Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	45,572	435,004	435,004	0	435,004	0	435,004
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,189	8,539	8,539	0	8,539	0	8,539
53 1511 SOCIAL SEC CONTRIB-APPRO	2,956	33,414	33,414	0	33,414	0	33,414
53 1521 REG RETIRE CONTRIB-APPRO	1,372	23,616	23,616	0	23,616	0	23,616
53 1561 MED INS CONTRIB-APPRO	2,429	30,888	30,888	0	30,888	0	30,888
53 1651 COMPENSATION TO BOARD ME	0	1,150	1,150	0	1,150	0	1,150
53 2310 REPAIRS-BUILDINGS	85	1,000	1,000	0	1,000	0	1,000
53 2331 REPAIR & REPLACEMENT PAR	175	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	218	640	940	0	940	0	940
53 2337 REPAIRS & SERV DP EQUIP	0	300	0	0	0	0	0
53 2511 RENT/LEASE -LAND	124	1,500	1,500	0	1,500	0	1,500
53 2513 RENT/LEASE-OTH FACILITIE	0	360	360	0	360	0	360
53 2590 RENT/LEASE OTHER PROPERT	0	550	550	0	550	0	550
53 2712 TRANS AIR-OUT STATE	1,021	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	4,472	15,120	15,120	0	15,120	0	15,120
53 2715 TRANS GRND-OUT STA,IN US	423	10,500	10,500	0	10,500	0	10,500
53 2717 TRANSP OTHER - IN STATE	9	2,200	2,200	0	2,200	0	2,200
53 2718 TRANSP OTHER-OUT OF STAT	68	0	0	0	0	0	0
53 2721 LODGING - IN STATE	2,096	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	3,648	0	0	0	0	0	0
53 2724 MEALS - IN STATE	1,494	11,096	11,096	0	11,096	0	11,096
53 2725 MEALS-OUT OF STATE,IN US	1,089	5,741	5,741	0	5,741	0	5,741
53 2731 BOARD,COUNCIL,COM MBR EX	0	600	600	0	600	0	600
53 2732 BD/NON-EMPLOYEE SUBSIS	0	1,950	1,950	0	1,950	0	1,950
53 2811 TELEPHONE SERVICE	0	17,419	17,419	0	17,419	0	17,419
53 2814 STATE OWNED WIRELESS PHO	7,032	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	73	2,253	2,253	0	2,253	0	2,253
53 2850 PRINT,BIND,DUPLICATE	168	300	300	0	300	0	300
53 2860 ADVERTISING	0	7,400	7,400	0	7,400	0	7,400
53 3110 GENERAL OFFICE SUPPLIES	317	789	789	0	789	0	789
53 3130 PHOTOGRAPHIC SUPPLIES	36	0	0	0	0	0	0
53 4511 FURN-OFFICE	0	536	536	0	536	0	536
53 8001 DEPENDENT CARE	990	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>81,056</b>	<b>612,865</b>	<b>612,865</b>	<b>0</b>	<b>612,865</b>	<b>0</b>	<b>612,865</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0042 Governor's Highway Safety Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
43 7900 DIRECT CHARGES TO WO/JO	0	26,630	319,747	0	319,747	0	319,747
53 8302 CONTRA EXPENDITURES	0	293,117	0	0	0	0	0
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TOTAL RECEIPTS	0	319,747	319,747	0	319,747	0	319,747
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HIGHWAY FUND APPROPRIATION	81,056	293,118	293,118	0	293,118	0	293,118



## Fund Detail

### 84210 Department of Transportation - Highway Fund

0049 Driver Licensing

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	17,843,626	21,629,065	26,402,754	0	26,402,754	0	26,402,754
53 1311 REG(N S) TEMP WAGES-APPR	398,900	5,871	5,871	0	5,871	0	5,871
53 1411 OT PAY - APPROPRIATED	585,888	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	177	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	280,941	347,652	493,816	0	493,816	0	493,816
53 1511 SOCIAL SEC CONTRIB-APPRO	1,411,932	1,656,351	2,026,946	0	2,026,946	0	2,026,946
53 1521 REG RETIRE CONTRIB-APPRO	629,042	1,248,177	1,520,283	0	1,520,283	0	1,520,283
53 1561 MED INS CONTRIB-APPRO	2,031,369	2,433,232	2,864,687	0	2,864,687	0	2,864,687
53 1625 ST DISABILITY PMT	34,346	0	0	0	0	0	0
53 2132 DHHS MEDICAL REVIEW	27,958	0	0	0	0	0	0
53 2173 JANITORIAL SERVICES	105,411	0	180,310	0	180,310	0	180,310
53 2174 WASTE DISPOSAL	2,614	0	2,500	0	2,500	0	2,500
53 2184 JANITORIAL SER AGREEMENT	0	180,310	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	0	2,500	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	218,667	133,000	134,300	0	134,300	0	134,300
53 2210 ENRG SER -ELECTRICAL	57,192	66,974	66,974	0	66,974	0	66,974
53 2220 ENERGY SERVICES-HEATING	0	18,121	18,121	0	18,121	0	18,121
53 2230 ENRG SER -WATER & SEWER	54	0	0	0	0	0	0
53 2310 REPAIRS-BUILDINGS	5,109	3,000	3,000	0	3,000	0	3,000
53 2331 REPAIR & REPLACEMENT PAR	11	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	246,168	118,758	133,662	0	133,662	0	133,662
53 2337 REPAIRS & SERV DP EQUIP	0	12,200	12,200	0	12,200	0	12,200
53 2354 PAYMENT TO OTHER ST AGEN	0	22,281	22,281	0	22,281	0	22,281
53 2441 MAINT AG SERV SOFTWARE	0	69,117	69,117	0	69,117	0	69,117
53 2511 RENT/LEASE -LAND	825,099	982,595	991,370	0	991,370	0	991,370
53 2590 RENT/LEASE OTHER PROPERT	2,724,541	2,405,517	2,405,517	0	2,405,517	2,094,483	4,500,000
53 2714 TRANSP-GRND - IN STATE	548,284	441,312	668,162	0	668,162	0	668,162
53 2715 TRANS GRND-OUT STA,IN US	1,059	1,930	5,591	0	5,591	0	5,591
53 2717 TRANSP OTHER - IN STATE	7,658	3,860	7,727	0	7,727	0	7,727
53 2718 TRANSP OTHER-OUT OF STAT	604	0	0	0	0	0	0
53 2721 LODGING - IN STATE	181,204	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	2,464	0	0	0	0	0	0
53 2724 MEALS - IN STATE	150,371	265,916	296,733	0	296,733	0	296,733
53 2725 MEALS-OUT OF STATE,IN US	930	2,777	9,170	0	9,170	0	9,170
53 2811 TELEPHONE SERVICE	886,227	842,900	892,427	0	892,427	0	892,427
53 2814 STATE OWNED WIRELESS PHO	7,514	0	0	0	0	0	0
53 2818 DATA WIRING SERVICE CHG.	0	212,577	212,577	-212,577	0	-212,577	0
53 2840 POSTAGE, FREIGHT & DELIV	33	9,756	11,624	0	11,624	0	11,624
53 2850 PRINT,BIND,DUPLICATE	85,799	326,986	364,673	0	364,673	0	364,673
53 2860 ADVERTISING	0	1,164	34,764	0	34,764	0	34,764
53 2919 OTHER INSURANCE	1,066	3,469	3,469	0	3,469	0	3,469

## Fund Detail

### 84210 Department of Transportation - Highway Fund

#### 0049 Driver Licensing

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2942 OTHER EMP EDUCATIONAL EX	5,332	16,160	16,949	-13,660	3,289	-13,660	3,289
53 3110 GENERAL OFFICE SUPPLIES	187,123	110,810	130,618	0	130,618	0	130,618
53 3130 PHOTOGRAPHIC SUPPLIES	0	0	1,200	0	1,200	0	1,200
53 3150 SECURITY & SAFETY SUPP	4,988	3,007	3,007	0	3,007	0	3,007
53 3310 GASOLINE	7,694	0	0	0	0	0	0
53 3510 CLOTHING & UNIFORMS	65,284	169,464	169,464	0	169,464	0	169,464
53 3900 OTHER MATERIALS & SUPP	1,500	500	500	0	500	0	500
53 4511 FURN-OFFICE	72,997	219,385	230,318	0	230,318	0	230,318
53 4521 OFFICE EQUIPMENT	100,030	0	0	0	0	0	0
53 4528 EQUIP-VOICE COMMUNICATN	15,543	42,850	43,350	0	43,350	0	43,350
53 4530 OTHER DP EQUIPMENT	0	532,772	532,772	-532,772	0	-532,772	0
53 4532 VIDEO TRANSMISSION EQUIP	0	281,190	281,190	-281,190	0	-281,190	0
53 4534 DATA PROCESSING EQUIP.	189,547	306,239	310,739	-41,204	269,535	-41,204	269,535
53 4539 OTHER EQUIPMENT	0	0	540	0	540	0	540
53 4541 AUTOS, TRUCKS, & BUSES	10	0	0	0	0	0	0
53 4549 MOTOR VEHICLES OPERATION	6,858	32,938	32,938	0	32,938	0	32,938
53 4710 COMPUTER SOFTWARE	27,607	68,401	137,072	-68,401	68,671	-68,401	68,671
53 4713 SOFTWARE-DATA PROCESSING	0	56,671	0	0	0	0	0
53 5112 TORT CLAIMS	0	500	1,750	0	1,750	0	1,750
53 5120 LICENSES & PERMIT COSTS	40	0	0	0	0	0	0
53 5960 CREDIT CARD FEES - DMV	29,601	20,000	20,000	0	20,000	0	20,000
53 8001 DEPENDENT CARE	4,081	0	0	0	0	0	0
53 8900 CARRY FORWARD APPROPRIAT	382,490	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>30,402,983</b>	<b>35,308,255</b>	<b>41,773,033</b>	<b>-1,149,804</b>	<b>40,623,229</b>	<b>944,679</b>	<b>42,717,712</b>
ESTIMATED RECEIPTS							
43 4302 PROFIT LOSS ON SALE RENT	795	0	0	0	0	0	0
43 5200 NON BSNS PERMIT/LIC FEES	137,790	100,000	100,000	0	100,000	0	100,000
43 5900 OTHER LIC,FEES/PERMITS	0	0	6,000	0	6,000	0	6,000
43 7900 DIRECT CHARGES TO WO/JO	9,422	0	74,400	0	74,400	0	74,400

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0049 Driver Licensing

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	148,007	100,000	180,400	0	180,400	0	180,400
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HIGHWAY FUND APPROPRIATION	30,254,976	35,208,255	41,592,633	-1,149,804	40,442,829	944,679	42,537,312

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0050 Traffic Safety Education

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	3,462,942	3,849,711	0	0	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	60,651	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	81,054	109,394	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	263,898	298,252	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	119,055	226,710	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	303,452	322,608	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	1,300	0	0	0	0	0	0
53 2331 REPAIR & REPLACEMENT PAR	6	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	769	2,841	0	0	0	0	0
53 2511 RENT/LEASE -LAND	11,421	10,275	0	0	0	0	0
53 2711 TRANS AIR-IN STATE	411	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	238,888	225,435	0	0	0	0	0
53 2715 TRANS GRND-OUT STA,IN US	0	2,078	0	0	0	0	0
53 2717 TRANSP OTHER - IN STATE	1,664	1,670	0	0	0	0	0
53 2721 LODGING - IN STATE	9,662	0	0	0	0	0	0
53 2724 MEALS - IN STATE	6,475	30,023	0	0	0	0	0
53 2725 MEALS-OUT OF STATE,IN US	0	3,492	0	0	0	0	0
53 2811 TELEPHONE SERVICE	30,473	42,527	0	0	0	0	0
53 2812 TELE SERV-DMV EMISSIONS	544	0	0	0	0	0	0
53 2817 WIRELESS SERVICES FEES	0	1,000	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	0	1,868	0	0	0	0	0
53 2850 PRINT,BIND,DUPLICATE	1,274	5,500	0	0	0	0	0
53 2860 ADVERTISING	24,465	33,600	0	0	0	0	0
53 2942 OTHER EMP EDUCATIONAL EX	1,770	489	0	0	0	0	0
53 3110 GENERAL OFFICE SUPPLIES	13,048	12,428	0	0	0	0	0
53 3130 PHOTOGRAPHIC SUPPLIES	0	1,200	0	0	0	0	0
53 4510 IRP FEES-NC BASED	443	0	0	0	0	0	0
53 4511 FURN-OFFICE	6,669	6,563	0	0	0	0	0
53 4521 OFFICE EQUIPMENT	9,630	0	0	0	0	0	0
53 4528 EQUIP-VOICE COMMUNICATN	0	500	0	0	0	0	0
53 4530 OTHER DP EQUIPMENT	11,405	0	0	0	0	0	0
53 4534 DATA PROCESSING EQUIP.	4,209	0	0	0	0	0	0
53 4539 OTHER EQUIPMENT	0	540	0	0	0	0	0
53 4713 SOFTWARE-DATA PROCESSING	0	2,000	0	0	0	0	0
53 8001 DEPENDENT CARE	1,071	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0050 Traffic Safety Education

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	4,666,649	5,190,704	0	0	0	0	0
-----							
ESTIMATED RECEIPTS							
-----							
43 5900 OTHER LIC,FEES/PERMITS	19,563	6,000	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	0	4,400	0	0	0	0	0
-----							
TOTAL RECEIPTS	19,563	10,400	0	0	0	0	0
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HIGHWAY FUND APPROPRIATION	4,647,086	5,180,304	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

#### 0051 Crash Reports

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	458,948	659,087	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	1,090	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,027	36,770	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	34,969	52,422	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	15,859	39,862	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	53,297	65,208	0	0	0	0	0
53 2160 ENGINEERING SERVICES	50,549	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	325	1,300	0	0	0	0	0
53 2310 REPAIRS-BUILDINGS	411	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	44,262	7,263	0	0	0	0	0
53 2337 REPAIRS & SERV DP EQUIP	0	4,800	0	0	0	0	0
53 2711 TRANS AIR-IN STATE	183	0	0	0	0	0	0
53 2712 TRANS AIR-OUT STATE	1,190	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	110	1,415	0	0	0	0	0
53 2715 TRANS GRND-OUT STA,IN US	249	1,583	0	0	0	0	0
53 2717 TRANSP OTHER - IN STATE	-45	2,197	0	0	0	0	0
53 2718 TRANSP OTHER-OUT OF STAT	630	0	0	0	0	0	0
53 2721 LODGING - IN STATE	666	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	1,386	0	0	0	0	0	0
53 2724 MEALS - IN STATE	82	794	0	0	0	0	0
53 2725 MEALS-OUT OF STATE,IN US	486	2,901	0	0	0	0	0
53 2728 MISC-OUT OF STATE	395	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	5,207	7,000	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	15	0	0	0	0	0	0
53 2850 PRINT,BIND,DUPLICATE	177	31,187	0	0	0	0	0
53 2942 OTHER EMP EDUCATIONAL EX	200	300	0	0	0	0	0
53 3110 GENERAL OFFICE SUPPLIES	2,959	7,380	0	0	0	0	0
53 4511 FURN-OFFICE	0	2,870	0	0	0	0	0
53 4521 OFFICE EQUIPMENT	15,001	0	0	0	0	0	0
53 4528 EQUIP-VOICE COMMUNICATN	1,089	0	0	0	0	0	0
53 4534 DATA PROCESSING EQUIP.	3,355	4,500	0	0	0	0	0
53 4710 COMPUTER SOFTWARE	898	0	0	0	0	0	0
53 4713 SOFTWARE-DATA PROCESSING	0	10,000	0	0	0	0	0
53 5112 TORT CLAIMS	0	1,250	0	0	0	0	0
53 8001 DEPENDENT CARE	150	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0051 Crash Reports

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
-----							
TOTAL REQUIREMENTS	706,120	940,089	0	0	0	0	0
-----							
ESTIMATED RECEIPTS							
-----							
43 4301 SALE-MAPS, PLANS, SPEC, PRO	18,195	0	0	0	0	0	0
43 7900 DIRECT CHARGES TO WO/JO	78,313	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	0	70,000	0	0	0	0	0
-----							
TOTAL RECEIPTS	96,508	70,000	0	0	0	0	0
-----							
HIGHWAY FUND APPROPRIATION	609,612	870,089	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

#### 0054 Motor Vehicle Exhaust Emissions

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	3,254,407	2,234,366	5,678,566	0	5,678,566	0	5,678,566
53 1311 REG(N S) TEMP WAGES-APPR	1,443	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	55,709	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	821	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	58,988	48,785	48,785	0	48,785	0	48,785
53 1511 SOCIAL SEC CONTRIB-APPRO	249,371	172,075	431,449	0	431,449	0	431,449
53 1521 REG RETIRE CONTRIB-APPRO	50,314	20,682	114,465	0	114,465	0	114,465
53 1531 LEO RETIRE CONTRIB-APPRO	154,412	245,858	424,912	0	424,912	0	424,912
53 1561 MED INS CONTRIB-APPRO	293,164	195,297	494,208	0	494,208	0	494,208
53 2160 ENGINEERING SERVICES	865	0	291,200	0	291,200	0	291,200
53 2173 JANITORIAL SERVICES	1,642	0	4,000	0	4,000	0	4,000
53 2174 WASTE DISPOSAL	529	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	1,481,631	739,800	947,193	0	947,193	0	947,193
53 2210 ENRG SER -ELECTRICAL	862	0	4,500	0	4,500	0	4,500
53 2310 REPAIRS-BUILDINGS	4,656	0	42,834	0	42,834	0	42,834
53 2331 REPAIR & REPLACEMENT PAR	1,474	12,166	13,666	0	13,666	0	13,666
53 2333 REPAIRS-OTHER EQUIPMENT	5,679	1,000	49,100	0	49,100	0	49,100
53 2337 REPAIRS & SERV DP EQUIP	0	800	0	0	0	0	0
53 2511 RENT/LEASE -LAND	22,413	0	53,040	0	53,040	0	53,040
53 2590 RENT/LEASE OTHER PROPERT	11,116	5,500	8,800	0	8,800	0	8,800
53 2712 TRANS AIR-OUT STATE	2,772	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	443,657	209,260	294,191	0	294,191	0	294,191
53 2715 TRANS GRND-OUT STA,IN US	42	3,726	4,490	0	4,490	0	4,490
53 2717 TRANSP OTHER - IN STATE	243	1,780	1,780	0	1,780	0	1,780
53 2718 TRANSP OTHER-OUT OF STAT	1,584	0	0	0	0	0	0
53 2721 LODGING - IN STATE	27,469	0	39,548	0	39,548	0	39,548
53 2722 LODGING OUT-STATE IN US	4,178	0	6,160	0	6,160	0	6,160
53 2724 MEALS - IN STATE	22,560	17,850	18,267	0	18,267	0	18,267
53 2725 MEALS-OUT OF STATE,IN US	1,600	4,448	4,448	0	4,448	0	4,448
53 2811 TELEPHONE SERVICE	23,904	15,723	41,366	0	41,366	0	41,366
53 2812 TELE SERV-DMV EMISSIONS	3,939,684	0	3,750,000	0	3,750,000	0	3,750,000
53 2814 STATE OWNED WIRELESS PHO	17,389	0	28,174	0	28,174	0	28,174
53 2840 POSTAGE, FREIGHT & DELIV	323	2,764	2,764	0	2,764	0	2,764
53 2850 PRINT,BIND,DUPLICATE	16,495	1,297	16,412	0	16,412	0	16,412
53 2860 ADVERTISING	23,810	5,000	500,000	0	500,000	0	500,000
53 2919 OTHER INSURANCE	2,424	1,500	2,424	0	2,424	0	2,424
53 2942 OTHER EMP EDUCATIONAL EX	1,676	14,862	55,500	0	55,500	0	55,500
53 2950 EMP MOVING EXPENSES	371	0	800	0	800	0	800
53 3110 GENERAL OFFICE SUPPLIES	102,756	13,000	13,000	0	13,000	0	13,000
53 3130 PHOTOGRAPHIC SUPPLIES	4	1,420	1,420	0	1,420	0	1,420
53 3150 SECURITY & SAFETY SUPP	0	980	1,846	0	1,846	0	1,846



## Fund Detail

### 84210 Department of Transportation - Highway Fund

#### 0054 Motor Vehicle Exhaust Emissions

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3280 ROAD SIGNS & SIGNALS	399	0	0	0	0	0	0
53 3290 OTHER FACILITY & HARDWAR	12	0	0	0	0	0	0
53 3310 GASOLINE	5,557	0	0	0	0	0	0
53 3510 CLOTHING & UNIFORMS	41,732	7,286	21,872	0	21,872	0	21,872
53 3800 PURCHASES FOR RESALE	213,589	87,500	369,620	0	369,620	0	369,620
53 3900 OTHER MATERIALS & SUPP	15,031	3,910	38,132	0	38,132	0	38,132
53 4510 IRP FEES-NC BASED	27,165	0	0	0	0	0	0
53 4511 FURN-OFFICE	26,921	4,500	39,512	0	39,512	0	39,512
53 4521 OFFICE EQUIPMENT	19,963	0	0	0	0	0	0
53 4528 EQUIP-VOICE COMMUNICATN	53,868	1,000	36,570	0	36,570	0	36,570
53 4529 EQUIP-CUSTODY & SECURITY	47,288	0	0	0	0	0	0
53 4534 DATA PROCESSING EQUIP.	174,709	35,820	270,144	0	270,144	0	270,144
53 4539 OTHER EQUIPMENT	40,238	900	57,110	0	57,110	0	57,110
53 4549 MOTOR VEHICLES OPERATION	0	5,500	5,500	0	5,500	0	5,500
53 4710 COMPUTER SOFTWARE	34,828	0	16,072	0	16,072	0	16,072
53 4713 SOFTWARE-DATA PROCESSING	0	3,430	3,430	0	3,430	0	3,430
53 5232 LEO SEPARATION ALLOWANCE	61,049	12,500	12,500	0	12,500	0	12,500
53 5900 OTHER EXPENSES	60,815	45,950	70,950	0	70,950	0	70,950
53 7169 OPERATIONS RESERVE	0	911,629	0	0	0	0	0
53 8001 DEPENDENT CARE	407	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>11,106,008</b>	<b>5,089,864</b>	<b>14,330,720</b>	<b>0</b>	<b>14,330,720</b>	<b>0</b>	<b>14,330,720</b>
ESTIMATED RECEIPTS							
43 5400 INSPECTION/EXAM FEES	7,167,522	5,089,864	10,580,720	0	10,580,720	0	10,580,720
43 7900 DIRECT CHARGES TO WO/JO	3,939,684	0	3,750,000	0	3,750,000	0	3,750,000
<b>TOTAL RECEIPTS</b>	<b>11,107,206</b>	<b>5,089,864</b>	<b>14,330,720</b>	<b>0</b>	<b>14,330,720</b>	<b>0</b>	<b>14,330,720</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>-1,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0055 State Highway Administrator

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	683,666	757,077	744,371	0	744,371	0	744,371
53 1411 OT PAY - APPROPRIATED	193	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,602	25,705	25,705	0	25,705	0	25,705
53 1511 SOCIAL SEC CONTRIB-APPRO	49,546	58,982	58,025	0	58,025	0	58,025
53 1521 REG RETIRE CONTRIB-APPRO	23,503	45,269	43,848	0	43,848	0	43,848
53 1561 MED INS CONTRIB-APPRO	42,204	42,182	44,616	0	44,616	0	44,616
53 2199 MISC CONTRACTUAL SERVICE	666	0	0	0	0	0	0
53 2331 REPAIR & REPLACEMENT PAR	16	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	850	2,287	2,287	0	2,287	0	2,287
53 2511 RENT/LEASE -LAND	240	0	0	0	0	0	0
53 2590 RENT/LEASE OTHER PROPERT	0	300	300	0	300	0	300
53 2712 TRANSP AIR-OUT STATE	1,282	0	0	0	0	0	0
53 2713 TRANSP AIR OUT OF COUNTR	423	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	3,980	5,000	5,000	0	5,000	0	5,000
53 2715 TRANS GRND-OUT STA,IN US	1,145	8,000	8,000	0	8,000	0	8,000
53 2716 TRANS GRND-OUT COUNTRY	117	0	0	0	0	0	0
53 2717 TRANSP OTHER - IN STATE	1,415	4,000	4,000	0	4,000	0	4,000
53 2718 TRANSP OTHER-OUT OF STAT	275	0	0	0	0	0	0
53 2721 LODGING - IN STATE	2,394	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	2,189	0	0	0	0	0	0
53 2723 LODG-OUT OF COUNTRY	991	0	0	0	0	0	0
53 2724 MEALS - IN STATE	1,240	4,000	4,000	0	4,000	0	4,000
53 2725 MEALS-OUT OF STATE,IN US	878	5,955	5,955	0	5,955	0	5,955
53 2726 MEALS-OUT OF COUNTRY	123	0	0	0	0	0	0
53 2727 MISC IN-STATE	330	0	0	0	0	0	0
53 2728 MISC-OUT OF STATE	2,170	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	4,850	7,608	7,608	0	7,608	0	7,608
53 2814 STATE OWNED WIRELESS PHO	1,030	0	0	0	0	0	0
53 2860 ADVERTISING	82	1,000	1,000	0	1,000	0	1,000
53 2942 OTHER EMP EDUCATIONAL EX	40,911	100,000	100,000	0	100,000	0	100,000
53 3110 GENERAL OFFICE SUPPLIES	2,482	3,500	3,500	0	3,500	0	3,500
53 3150 SECURITY & SAFETY SUPP	1	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	13	0	0	0	0	0	0
53 4511 FURN-OFFICE	0	4,000	4,000	0	4,000	0	4,000
53 4521 OFFICE EQUIPMENT	6,394	0	0	0	0	0	0
53 4528 EQUIP-VOICE COMMUNICATN	0	1,000	1,000	0	1,000	0	1,000
53 4534 DATA PROCESSING EQUIP.	0	63,227	63,227	0	63,227	0	63,227
53 4713 SOFTWARE-DATA PROCESSING	0	500	500	0	500	0	500

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0055 State Highway Administrator

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
-----							
TOTAL REQUIREMENTS	891,201	1,139,592	1,126,942	0	1,126,942	0	1,126,942
-----							
ESTIMATED RECEIPTS							
-----							
TOTAL RECEIPTS	0	0	0	0	0	0	0
-----							
HIGHWAY FUND APPROPRIATION	891,201	1,139,592	1,126,942	0	1,126,942	0	1,126,942

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0056 Chief Engineer of Operations

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	397,836	319,440	371,848	0	371,848	0	371,848
53 1311 REG(N S) TEMP WAGES-APPR	28,744	10,000	10,000	0	10,000	0	10,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,084	12,634	12,634	0	12,634	0	12,634
53 1511 SOCIAL SEC CONTRIB-APPRO	27,010	25,793	29,740	0	29,740	0	29,740
53 1521 REG RETIRE CONTRIB-APPRO	13,072	20,462	22,026	0	22,026	0	22,026
53 1561 MED INS CONTRIB-APPRO	17,478	17,659	20,592	0	20,592	0	20,592
53 2310 REPAIRS-BUILDINGS	84	0	0	0	0	0	0
53 2331 REPAIR & REPLACEMENT PAR	165	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	444	700	700	0	700	0	700
53 2511 RENT/LEASE -LAND	60	100	100	0	100	0	100
53 2590 RENT/LEASE OTHER PROPERT	0	100	100	0	100	0	100
53 2711 TRANS AIR-IN STATE	930	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	4,100	5,559	5,559	0	5,559	0	5,559
53 2715 TRANS GRND-OUT STA, IN US	191	1,800	1,800	0	1,800	0	1,800
53 2717 TRANSP OTHER - IN STATE	0	1,500	1,500	0	1,500	0	1,500
53 2718 TRANSP OTHER-OUT OF STAT	350	0	0	0	0	0	0
53 2721 LODGING - IN STATE	574	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	1,201	0	0	0	0	0	0
53 2724 MEALS - IN STATE	463	4,000	4,000	0	4,000	0	4,000
53 2725 MEALS-OUT OF STATE, IN US	279	2,500	2,500	0	2,500	0	2,500
53 2727 MISC IN-STATE	130	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	8,816	9,000	9,000	0	9,000	0	9,000
53 2814 STATE OWNED WIRELESS PHO	504	0	0	0	0	0	0
53 2860 ADVERTISING	231	200	200	0	200	0	200
53 2942 OTHER EMP EDUCATIONAL EX	258,495	332,100	332,100	0	332,100	0	332,100
53 3110 GENERAL OFFICE SUPPLIES	1,683	900	900	0	900	0	900
53 3130 PHOTOGRAPHIC SUPPLIES	256	150	150	0	150	0	150
53 3150 SECURITY & SAFETY SUPP	0	30	30	0	30	0	30
53 3900 OTHER MATERIALS & SUPP	249	0	0	0	0	0	0
53 4431 OTH STR-GENERAL CONTRACT	175	0	0	0	0	0	0
53 4511 FURN-OFFICE	4,775	75	75	0	75	0	75
53 4534 DATA PROCESSING EQUIP.	0	13,800	13,800	0	13,800	0	13,800
53 4713 SOFTWARE-DATA PROCESSING	0	1,095	1,095	0	1,095	0	1,095
53 5900 OTHER EXPENSES	0	50	50	0	50	0	50

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0056 Chief Engineer of Operations

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL REQUIREMENTS	781,379	779,647	840,499	0	840,499	0	840,499
-----							
ESTIMATED RECEIPTS							
-----							
TOTAL RECEIPTS	0	0	0	0	0	0	0
-----							
HIGHWAY FUND APPROPRIATION	781,379	779,647	840,499	0	840,499	0	840,499

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0063 Secondary Roads

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	203,026	174,462	0	0	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	38,541	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,227	4,972	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	18,192	13,518	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	6,962	12,047	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	13,668	14,227	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	559	500	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	674	490	0	0	0	0	0
53 2715 TRANSP GRND-OUT STA,IN US	107	0	0	0	0	0	0
53 2717 TRANSP OTHER - IN STATE	0	96	0	0	0	0	0
53 2721 LODGING - IN STATE	124	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	72	0	0	0	0	0	0
53 2724 MEALS - IN STATE	46	894	0	0	0	0	0
53 2725 MEALS-OUT OF STATE,IN US	33	288	0	0	0	0	0
53 2811 TELEPHONE SERVICE	1,762	1,700	0	0	0	0	0
53 2814 STATE OWNED WIRELESS PHO	280	0	0	0	0	0	0
53 2860 ADVERTISING	0	50	0	0	0	0	0
53 3110 GENERAL OFFICE SUPPLIES	748	1,000	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	275	0	0	0	0	0	0
53 4431 OTH STR-GENERAL CONTRACT	175	0	0	0	0	0	0
53 4511 FURN-OFFICE	821	1,500	0	0	0	0	0
53 4534 DATA PROCESSING EQUIP.	0	1,539	0	0	0	0	0
53 4713 SOFTWARE-DATA PROCESSING	0	500	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>291,292</b>	<b>227,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
ESTIMATED RECEIPTS							
<b>TOTAL RECEIPTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>291,292</b>	<b>227,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0064 Director of Preconstruction

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	179,641	237,582	237,582	0	237,582	0	237,582
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,800	15,323	15,323	0	15,323	0	15,323
53 1511 SOCIAL SEC CONTRIB-APPRO	13,225	19,053	19,053	0	19,053	0	19,053
53 1521 REG RETIRE CONTRIB-APPRO	6,403	14,482	14,482	0	14,482	0	14,482
53 1561 MED INS CONTRIB-APPRO	8,364	10,296	10,296	0	10,296	0	10,296
53 2333 REPAIRS-OTHER EQUIPMENT	520	1,100	1,100	0	1,100	0	1,100
53 2337 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2711 TRANS AIR-IN STATE	729	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	114	2,777	2,777	0	2,777	0	2,777
53 2715 TRANS GRND-OUT STA, IN US	0	2,000	2,000	0	2,000	0	2,000
53 2717 TRANSP OTHER - IN STATE	153	2,500	2,500	0	2,500	0	2,500
53 2721 LODGING - IN STATE	249	0	0	0	0	0	0
53 2724 MEALS - IN STATE	30	911	911	0	911	0	911
53 2725 MEALS-OUT OF STATE, IN US	0	3,500	3,500	0	3,500	0	3,500
53 2727 MISC IN-STATE	95	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	1,411	3,000	3,000	0	3,000	0	3,000
53 2814 STATE OWNED WIRELESS PHO	196	0	0	0	0	0	0
53 2860 ADVERTISING	0	100	100	0	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	48,385	78,600	78,600	0	78,600	0	78,600
53 3110 GENERAL OFFICE SUPPLIES	291	400	400	0	400	0	400
53 4511 FURN-OFFICE	1,518	2,500	2,500	0	2,500	0	2,500
53 4528 EQUIP-VOICE COMMUNICATN	69	1,213	1,213	0	1,213	0	1,213
53 4534 DATA PROCESSING EQUIP.	0	2,500	2,500	0	2,500	0	2,500
53 4713 SOFTWARE-DATA PROCESSING	0	500	500	0	500	0	500
<b>TOTAL REQUIREMENTS</b>	<b>272,193</b>	<b>398,437</b>	<b>398,437</b>	<b>0</b>	<b>398,437</b>	<b>0</b>	<b>398,437</b>
ESTIMATED RECEIPTS							
43 8101 GOV INTRA-TSF IN-HWY FND	272,191	14,884	398,437	0	398,437	0	398,437
43 8117 TRANSFER FROM TRUST FUND	0	383,553	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>272,191</b>	<b>398,437</b>	<b>398,437</b>	<b>0</b>	<b>398,437</b>	<b>0</b>	<b>398,437</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0064 Director of Preconstruction

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
<hr style="border-top: 1px dashed black;"/>							
HIGHWAY FUND APPROPRIATION	2	0	0	0	0	0	0



## Fund Detail

### 84210 Department of Transportation - Highway Fund

0149 Traffic Engineering

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	2,446,775	2,417,116	2,540,316	0	2,540,316	0	2,540,316
53 1311 REG(N S) TEMP WAGES-APPR	40,960	54,506	54,506	0	54,506	0	54,506
53 1461 EPA&SPA-LONGVTY PAY-APPR	33,979	69,494	69,494	0	69,494	0	69,494
53 1511 SOCIAL SEC CONTRIB-APPRO	185,689	191,276	200,701	0	200,701	0	200,701
53 1521 REG RETIRE CONTRIB-APPRO	83,223	143,959	150,997	0	150,997	0	150,997
53 1561 MED INS CONTRIB-APPRO	166,202	168,168	168,168	0	168,168	0	168,168
53 2210 ENRG SER -ELECTRICAL	7,397	7,000	7,000	0	7,000	0	7,000
53 2310 REPAIRS-BUILDINGS	6,453	1,000	1,000	0	1,000	0	1,000
53 2331 REPAIR & REPLACEMENT PAR	0	14,808	4,808	0	4,808	0	4,808
53 2333 REPAIRS-OTHER EQUIPMENT	500	4,148	4,148	0	4,148	0	4,148
53 2337 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2511 RENT/LEASE -LAND	7,293	10,000	10,000	0	10,000	0	10,000
53 2513 RENT/LEASE-OTH FACILITIE	1,495	1,700	1,700	0	1,700	0	1,700
53 2590 RENT/LEASE OTHER PROPERT	0	6,153	1,153	0	1,153	0	1,153
53 2711 TRANS AIR-IN STATE	719	0	0	0	0	0	0
53 2712 TRANS AIR-OUT STATE	182	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	71,359	47,663	71,663	0	71,663	0	71,663
53 2715 TRANS GRND-OUT STA, IN US	631	5,000	2,000	0	2,000	0	2,000
53 2717 TRANSP OTHER - IN STATE	2,554	5,500	5,500	0	5,500	0	5,500
53 2718 TRANSP OTHER-OUT OF STAT	1,410	0	0	0	0	0	0
53 2721 LODGING - IN STATE	9,041	0	10,000	0	10,000	0	10,000
53 2722 LODGING OUT-STATE IN US	1,188	0	0	0	0	0	0
53 2724 MEALS - IN STATE	5,062	17,131	17,131	0	17,131	0	17,131
53 2725 MEALS-OUT OF STATE, IN US	374	7,000	7,000	0	7,000	0	7,000
53 2727 MISC IN-STATE	520	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	14,746	32,460	32,460	0	32,460	0	32,460
53 2814 STATE OWNED WIRELESS PHO	3,024	0	0	0	0	0	0
53 2850 PRINT,BIND,DUPLICATE	41	500	500	0	500	0	500
53 2860 ADVERTISING	0	3,000	3,000	0	3,000	0	3,000
53 2942 OTHER EMP EDUCATIONAL EX	1,204	14,000	4,000	0	4,000	0	4,000
53 3110 GENERAL OFFICE SUPPLIES	14,720	6,680	6,680	0	6,680	0	6,680
53 3130 PHOTOGRAPHIC SUPPLIES	0	1,210	1,210	0	1,210	0	1,210
53 3140 ENGINEER/DRAFT SUPPLIES	0	100	100	0	100	0	100
53 3150 SECURITY & SAFETY SUPP	1,682	100	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	0	2,200	2,200	0	2,200	0	2,200
53 4510 IRP FEES-NC BASED	2,136	0	0	0	0	0	0
53 4511 FURN-OFFICE	20,778	10,184	20,184	0	20,184	0	20,184
53 4524 EQUIP-ENGINRING/DRFTING	0	100	100	0	100	0	100
53 4528 EQUIP-VOICE COMMUNICATN	876	100	100	0	100	0	100
53 4534 DATA PROCESSING EQUIP.	8,544	34,000	24,000	0	24,000	0	24,000
53 4539 OTHER EQUIPMENT	0	8,900	2,900	0	2,900	0	2,900

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0149 Traffic Engineering

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4713 SOFTWARE-DATA PROCESSING	0	3,000	3,000	0	3,000	0	3,000
53 5900 OTHER EXPENSES	0	1,500	1,500	0	1,500	0	1,500
<b>TOTAL REQUIREMENTS</b>	<b>3,140,757</b>	<b>3,289,756</b>	<b>3,429,419</b>	<b>0</b>	<b>3,429,419</b>	<b>0</b>	<b>3,429,419</b>
ESTIMATED RECEIPTS							
43 4302 PROFIT LOSS ON SALE RENT	130	0	0	0	0	0	0
43 8101 GOV INTRA-TSF IN-HWY FND	3,061,995	160,752	300,415	0	300,415	0	300,415
43 8117 TRANSFER FROM TRUST FUND	0	3,129,004	3,129,004	0	3,129,004	0	3,129,004
<b>TOTAL RECEIPTS</b>	<b>3,062,125</b>	<b>3,289,756</b>	<b>3,429,419</b>	<b>0</b>	<b>3,429,419</b>	<b>0</b>	<b>3,429,419</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>78,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0177 Computer Systems

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	430,276	459,025	459,025	0	459,025	0	459,025
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,451	11,100	11,100	0	11,100	0	11,100
53 1511 SOCIAL SEC CONTRIB-APPRO	31,415	35,417	35,417	0	35,417	0	35,417
53 1521 REG RETIRE CONTRIB-APPRO	14,678	26,853	26,853	0	26,853	0	26,853
53 1561 MED INS CONTRIB-APPRO	17,764	20,592	20,592	0	20,592	0	20,592
53 2310 REPAIRS-BUILDINGS	0	1,300	1,300	0	1,300	0	1,300
53 2333 REPAIRS-OTHER EQUIPMENT	492	500	500	0	500	0	500
53 2712 TRANS AIR-OUT STATE	964	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	7,859	3,734	3,734	0	3,734	0	3,734
53 2715 TRANS GRND-OUT STA, IN US	494	2,400	2,400	0	2,400	0	2,400
53 2717 TRANSP OTHER - IN STATE	0	1,500	1,500	0	1,500	0	1,500
53 2718 TRANSP OTHER-OUT OF STAT	1,288	0	0	0	0	0	0
53 2721 LODGING - IN STATE	428	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	2,680	0	0	0	0	0	0
53 2724 MEALS - IN STATE	484	3,290	3,290	0	3,290	0	3,290
53 2725 MEALS-OUT OF STATE, IN US	328	3,833	3,833	0	3,833	0	3,833
53 2727 MISC IN-STATE	195	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	1,604	2,300	2,300	0	2,300	0	2,300
53 2812 TELE SERV-DMV EMISSIONS	11	0	0	0	0	0	0
53 2860 ADVERTISING	0	200	200	0	200	0	200
53 2942 OTHER EMP EDUCATIONAL EX	0	200	200	0	200	0	200
53 3110 GENERAL OFFICE SUPPLIES	5,316	900	900	0	900	0	900
53 3150 SECURITY & SAFETY SUPP	0	115	115	0	115	0	115
53 4510 IRP FEES-NC BASED	4,630	0	0	0	0	0	0
53 4511 FURN-OFFICE	0	1,700	1,700	0	1,700	0	1,700
53 4534 DATA PROCESSING EQUIP.	0	2,500	2,500	0	2,500	0	2,500
53 4713 SOFTWARE-DATA PROCESSING	0	1,200	1,200	0	1,200	0	1,200
<b>TOTAL REQUIREMENTS</b>	<b>527,357</b>	<b>578,659</b>	<b>578,659</b>	<b>0</b>	<b>578,659</b>	<b>0</b>	<b>578,659</b>
ESTIMATED RECEIPTS							
43 8101 GOV INTRA-TSF IN-HWY FND	527,289	27,846	27,846	0	27,846	0	27,846
43 8117 TRANSFER FROM TRUST FUND	0	550,813	550,813	0	550,813	0	550,813

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0177 Computer Systems

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
<hr style="border-top: 1px dashed black;"/>							
TOTAL RECEIPTS	527,289	578,659	578,659	0	578,659	0	578,659
<hr style="border-top: 1px dashed black;"/>							
HIGHWAY FUND APPROPRIATION	68	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0178 Project Development and Environmental Analysis

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	656,064	592,598	719,029	0	719,029	0	719,029
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,934	13,313	13,313	0	13,313	0	13,313
53 1511 SOCIAL SEC CONTRIB-APPRO	48,243	45,900	55,490	0	55,490	0	55,490
53 1521 REG RETIRE CONTRIB-APPRO	22,657	37,011	41,870	0	41,870	0	41,870
53 1561 MED INS CONTRIB-APPRO	39,945	41,683	44,616	0	44,616	0	44,616
53 2199 MISC CONTRACTUAL SERVICE	1,703	5,000	5,000	0	5,000	0	5,000
53 2210 ENRG SER -ELECTRICAL	1,031	0	0	0	0	0	0
53 2230 ENRG SER -WATER & SEWER	36	0	0	0	0	0	0
53 2310 REPAIRS-BUILDINGS	99	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	8,169	6,713	6,713	0	6,713	0	6,713
53 2337 REPAIRS & SERV DP EQUIP	0	200	200	0	200	0	200
53 2511 RENT/LEASE -LAND	243,750	3,350	249,224	0	249,224	0	249,224
53 2513 RENT/LEASE-OTH FACILITIE	520	480	480	0	480	0	480
53 2712 TRANSP AIR-OUT STATE	180	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	875	1,600	1,600	0	1,600	0	1,600
53 2715 TRANSP GRND-OUT STA,IN US	242	3,100	3,100	0	3,100	0	3,100
53 2717 TRANSP OTHER - IN STATE	398	1,400	1,400	0	1,400	0	1,400
53 2721 LODGING - IN STATE	2,055	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	744	0	0	0	0	0	0
53 2724 MEALS - IN STATE	843	3,562	1,562	0	1,562	0	1,562
53 2725 MEALS-OUT OF STATE,IN US	214	3,771	771	0	771	0	771
53 2727 MISC IN-STATE	1,002	0	0	0	0	0	0
53 2728 MISC-OUT OF STATE	600	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	58,315	33,000	59,000	0	59,000	0	59,000
53 2814 STATE OWNED WIRELESS PHO	396	0	0	0	0	0	0
53 2860 ADVERTISING	0	2,000	500	0	500	0	500
53 2942 OTHER EMP EDUCATIONAL EX	120	0	0	0	0	0	0
53 3110 GENERAL OFFICE SUPPLIES	12,313	5,000	5,000	0	5,000	0	5,000
53 3130 PHOTOGRAPHIC SUPPLIES	6	0	0	0	0	0	0
53 3140 ENGINEER/DRAFT SUPPLIES	145	0	0	0	0	0	0
53 3150 SECURITY & SAFETY SUPP	44	72	72	0	72	0	72
53 3290 OTHER FACILITY & HARDWAR	1,350	0	0	0	0	0	0
53 4511 FURN-OFFICE	9,395	24,000	10,000	0	10,000	0	10,000
53 4521 OFFICE EQUIPMENT	6,891	0	0	0	0	0	0
53 4524 EQUIP-ENGINRING/DRFTING	0	200	200	0	200	0	200
53 4528 EQUIP-VOICE COMMUNICATN	1,161	200	200	0	200	0	200
53 4534 DATA PROCESSING EQUIP.	0	5,500	1,500	0	1,500	0	1,500
53 4713 SOFTWARE-DATA PROCESSING	0	500	500	0	500	0	500
53 5900 OTHER EXPENSES	0	2,000	500	0	500	0	500

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0178 Project Development and Environmental Analysis

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
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TOTAL REQUIREMENTS	1,137,440	832,153	1,221,840	0	1,221,840	0	1,221,840
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ESTIMATED RECEIPTS							
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43 4302 PROFIT LOSS ON SALE RENT	37	0	0	0	0	0	0
43 8101 GOV INTRA-TSF IN-HWY FND	1,137,402	43,435	433,122	0	433,122	0	433,122
43 8117 TRANSFER FROM TRUST FUND	0	788,718	788,718	0	788,718	0	788,718
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TOTAL RECEIPTS	1,137,439	832,153	1,221,840	0	1,221,840	0	1,221,840
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HIGHWAY FUND APPROPRIATION	1	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0179 PDE Engineer Trainee Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	2,005,788	1,895,353	1,895,353	0	1,895,353	0	1,895,353
53 1511 SOCIAL SEC CONTRIB-APPRO	0	142,769	142,769	0	142,769	0	142,769
53 1521 REG RETIRE CONTRIB-APPRO	0	57,360	57,360	0	57,360	0	57,360
53 1561 MED INS CONTRIB-APPRO	0	169,405	169,405	0	169,405	0	169,405
53 2333 REPAIRS-OTHER EQUIPMENT	0	100	100	0	100	0	100
53 2590 RENT/LEASE OTHER PROPERT	1,873	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	4,278	7,811	7,811	0	7,811	0	7,811
53 2715 TRANS GRND-OUT STA,IN US	0	500	500	0	500	0	500
53 2717 TRANSP OTHER - IN STATE	0	100	100	0	100	0	100
53 2721 LODGING - IN STATE	4,090	0	0	0	0	0	0
53 2724 MEALS - IN STATE	3,147	23,803	23,803	0	23,803	0	23,803
53 2725 MEALS-OUT OF STATE,IN US	0	600	600	0	600	0	600
53 2860 ADVERTISING	2,320	2,000	2,000	0	2,000	0	2,000
53 2919 OTHER INSURANCE	250	250	250	0	250	0	250
53 2950 EMP MOVING EXPENSES	2,914	31,200	31,200	0	31,200	0	31,200
53 3110 GENERAL OFFICE SUPPLIES	0	100	100	0	100	0	100
53 3130 PHOTOGRAPHIC SUPPLIES	0	100	100	0	100	0	100
53 3150 SECURITY & SAFETY SUPP	440	300	300	0	300	0	300
53 3510 CLOTHING & UNIFORMS	0	400	400	0	400	0	400
53 3710 LABORATORY SUPPLIES	0	100	100	0	100	0	100
<b>TOTAL REQUIREMENTS</b>	<b>2,025,100</b>	<b>2,332,251</b>	<b>2,332,251</b>	<b>0</b>	<b>2,332,251</b>	<b>0</b>	<b>2,332,251</b>
ESTIMATED RECEIPTS							
43 7900 DIRECT CHARGES TO WO/JO	1,983,418	55,859	55,859	0	55,859	0	55,859
53 8302 CONTRA EXPENDITURES	0	2,154,977	2,154,977	0	2,154,977	0	2,154,977
<b>TOTAL RECEIPTS</b>	<b>1,983,418</b>	<b>2,210,836</b>	<b>2,210,836</b>	<b>0</b>	<b>2,210,836</b>	<b>0</b>	<b>2,210,836</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>41,682</b>	<b>121,415</b>	<b>121,415</b>	<b>0</b>	<b>121,415</b>	<b>0</b>	<b>121,415</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0720 Governor's Highway Safety Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1212 SPA-REG SALARIES-RECPT	0	269,827	286,827	0	286,827	0	286,827
53 1311 REG(N S) TEMP WAGES-APPR	0	21,000	21,000	0	21,000	0	21,000
53 1462 EPA&SPA-LONGVTY PAY-REC	0	5,488	5,488	0	5,488	0	5,488
TOTAL REQUIREMENTS	0	296,315	313,315	0	313,315	0	313,315
ESTIMATED RECEIPTS							
43 7900 DIRECT CHARGES TO WO/JO	0	6,779	23,779	0	23,779	0	23,779
53 8302 CONTRA EXPENDITURES	0	289,536	289,536	0	289,536	0	289,536
TOTAL RECEIPTS	0	296,315	313,315	0	313,315	0	313,315
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0



## Fund Detail

### 84210 Department of Transportation - Highway Fund

0862 Dept Agriculture - Gasoline Inspection Fee

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8100 GOV INTER TRANSER OUT	3,513,446	3,897,946	3,897,946	217,984	4,115,930	336,975	4,234,921
TOTAL REQUIREMENTS	3,513,446	3,897,946	3,897,946	217,984	4,115,930	336,975	4,234,921
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	3,513,446	3,897,946	3,897,946	217,984	4,115,930	336,975	4,234,921

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0863 DENR - Lust Trust Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8100 GOV INTER TRANSER OUT	6,058,902	5,853,536	5,853,536	0	5,853,536	0	5,853,536
TOTAL REQUIREMENTS	6,058,902	5,853,536	5,853,536	0	5,853,536	0	5,853,536
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	6,058,902	5,853,536	5,853,536	0	5,853,536	0	5,853,536

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0864 Dept Revenue - Gasoline Tax Collections

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8100 GOV INTER TRANSER OUT	4,659,867	4,318,518	4,318,518	555,266	4,873,784	559,248	4,877,766
TOTAL REQUIREMENTS	4,659,867	4,318,518	4,318,518	555,266	4,873,784	559,248	4,877,766
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	4,659,867	4,318,518	4,318,518	555,266	4,873,784	559,248	4,877,766

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0865 DHHS - Chemical Testing

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8100 GOV INTER TRANSER OUT	458,059	541,886	541,886	4,940	546,826	5,617	547,503
TOTAL REQUIREMENTS	458,059	541,886	541,886	4,940	546,826	5,617	547,503
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	458,059	541,886	541,886	4,940	546,826	5,617	547,503

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0866 Highway Patrol

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8100 GOV INTER TRANSER OUT	140,941,189	139,850,398	139,850,398	6,924,881	146,775,279	7,226,717	147,077,115
TOTAL REQUIREMENTS	140,941,189	139,850,398	139,850,398	6,924,881	146,775,279	7,226,717	147,077,115
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	140,941,189	139,850,398	139,850,398	6,924,881	146,775,279	7,226,717	147,077,115

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0867 DPI - Driver Training Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8100 GOV INTER TRANSER OUT	29,407,753	31,870,484	31,870,484	604,240	32,474,724	803,872	32,674,356
TOTAL REQUIREMENTS	29,407,753	31,870,484	31,870,484	604,240	32,474,724	803,872	32,674,356
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	29,407,753	31,870,484	31,870,484	604,240	32,474,724	803,872	32,674,356

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0868 Transfer to General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8100 GOV INTER TRANSER OUT	16,379,000	16,166,400	16,166,400	0	16,166,400	0	16,166,400
TOTAL REQUIREMENTS	16,379,000	16,166,400	16,166,400	0	16,166,400	0	16,166,400
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	16,379,000	16,166,400	16,166,400	0	16,166,400	0	16,166,400

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0869 Reserve for Air Cargo Authority

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8100 GOV INTER TRANSER OUT	1,600,000	1,600,000	1,600,000	-1,600,000	0	-1,600,000	0
TOTAL REQUIREMENTS	1,600,000	1,600,000	1,600,000	-1,600,000	0	-1,600,000	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,600,000	1,600,000	1,600,000	-1,600,000	0	-1,600,000	0



## Fund Detail

### 84210 Department of Transportation - Highway Fund

0871 Employer's Contribution - Retirement

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
-----							
53 7100 OPERATIONS RESERVE	0	66,094	66,094	288,000	354,094	288,000	354,094
-----							
TOTAL REQUIREMENTS	0	66,094	66,094	288,000	354,094	288,000	354,094
-----							
ESTIMATED RECEIPTS							
-----							
TOTAL RECEIPTS	0	0	0	0	0	0	0
-----							
HIGHWAY FUND APPROPRIATION	0	66,094	66,094	288,000	354,094	288,000	354,094

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0872 Employer's Contributions - Death Benefit

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 7100 OPERATIONS RESERVE	0	-589,000	-589,000	0	-589,000	0	-589,000
TOTAL REQUIREMENTS	0	-589,000	-589,000	0	-589,000	0	-589,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	-589,000	-589,000	0	-589,000	0	-589,000

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0873 Legislative Salary Increases

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
-----							
53 7100 OPERATIONS RESERVE	0	4,016,136	0	0	0	0	0
-----							
TOTAL REQUIREMENTS	0	4,016,136	0	0	0	0	0
-----							
ESTIMATED RECEIPTS							
-----							
TOTAL RECEIPTS	0	0	0	0	0	0	0
-----							
HIGHWAY FUND APPROPRIATION	0	4,016,136	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0874 Salary Adjustment Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 7100 OPERATIONS RESERVE	0	650,000	650,000	0	650,000	0	650,000
TOTAL REQUIREMENTS	0	650,000	650,000	0	650,000	0	650,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	650,000	650,000	0	650,000	0	650,000

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0877 Waste Water Management

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 7100 OPERATIONS RESERVE	0	500,000	500,000	0	500,000	0	500,000
TOTAL REQUIREMENTS	0	500,000	500,000	0	500,000	0	500,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	500,000	500,000	0	500,000	0	500,000

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0878 State Fire Protection Grant Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 7100 OPERATIONS RESERVE	140,300	150,000	150,000	0	150,000	0	150,000
TOTAL REQUIREMENTS	140,300	150,000	150,000	0	150,000	0	150,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	140,300	150,000	150,000	0	150,000	0	150,000

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0882 Reserve for Visitor Center

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 7100 OPERATIONS RESERVE	375,000	375,000	375,000	0	375,000	0	375,000
TOTAL REQUIREMENTS	375,000	375,000	375,000	0	375,000	0	375,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	375,000	375,000	375,000	0	375,000	0	375,000

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0885 State Employee Reserve

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
-----							
53 7100 OPERATIONS RESERVE	0	852,552	842,658	0	842,658	0	842,658
-----							
TOTAL REQUIREMENTS	0	852,552	842,658	0	842,658	0	842,658
-----							
ESTIMATED RECEIPTS							
-----							
TOTAL RECEIPTS	0	0	0	0	0	0	0
-----							
HIGHWAY FUND APPROPRIATION	0	852,552	842,658	0	842,658	0	842,658



## Fund Detail

### 84210 Department of Transportation - Highway Fund

0933 Reserve for Minority Contractor Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 7100 OPERATIONS RESERVE	0	150,000	150,000	0	150,000	0	150,000
TOTAL REQUIREMENTS	0	150,000	150,000	0	150,000	0	150,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	150,000	150,000	0	150,000	0	150,000

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0934 Reserve for General Maintenance

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 7100 OPERATIONS RESERVE	0	74,847,384	78,511,140	0	78,511,140	0	78,511,140
TOTAL REQUIREMENTS	0	74,847,384	78,511,140	0	78,511,140	0	78,511,140
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	74,847,384	78,511,140	0	78,511,140	0	78,511,140

## Fund Detail

### 84210 Department of Transportation - Highway Fund

0936 State Infrastructure Bank

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 7100 OPERATIONS RESERVE	0	750,000	750,000	-750,000	0	-750,000	0
TOTAL REQUIREMENTS	0	750,000	750,000	-750,000	0	-750,000	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	750,000	750,000	-750,000	0	-750,000	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

1004 Office of Environmental Quality

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	122,296	4,895	125,534	0	125,534	0	125,534
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,086	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	9,338	375	9,461	0	9,461	0	9,461
53 1521 REG RETIRE CONTRIB-APPRO	4,214	3,591	7,190	0	7,190	0	7,190
53 1561 MED INS CONTRIB-APPRO	7,105	998	6,864	0	6,864	0	6,864
53 2199 MISC CONTRACTUAL SERVICE	0	0	35,000	0	35,000	0	35,000
53 2331 REPAIR & REPLACEMENT PAR	1,048	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	1,062	0	0	0	0	0	0
53 2712 TRANS AIR-OUT STATE	208	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	204	0	0	0	0	0	0
53 2715 TRANS GRND-OUT STA,IN US	46	0	0	0	0	0	0
53 2717 TRANSP OTHER - IN STATE	300	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	281	0	0	0	0	0	0
53 2724 MEALS - IN STATE	0	0	6,000	0	6,000	0	6,000
53 2725 MEALS-OUT OF STATE,IN US	98	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	1,797	0	2,000	0	2,000	0	2,000
53 2814 STATE OWNED WIRELESS PHO	364	0	360	0	360	0	360
53 2942 OTHER EMP EDUCATIONAL EX	817	0	12,000	0	12,000	0	12,000
53 3110 GENERAL OFFICE SUPPLIES	4,419	0	4,583	0	4,583	0	4,583
53 3130 PHOTOGRAPHIC SUPPLIES	1,767	0	0	0	0	0	0
53 4511 FURN-OFFICE	1,651	0	0	0	0	0	0
53 4521 OFFICE EQUIPMENT	645	0	13,569	0	13,569	0	13,569
53 4534 DATA PROCESSING EQUIP.	0	0	6,505	0	6,505	0	6,505
53 4539 OTHER EQUIPMENT	0	0	1,250	0	1,250	0	1,250
53 5900 OTHER EXPENSES	0	0	56,340	0	56,340	0	56,340
53 8001 DEPENDENT CARE	109	0	0	0	0	0	0
TOTAL REQUIREMENTS	160,855	9,859	286,656	0	286,656	0	286,656
ESTIMATED RECEIPTS							
43 8101 GOV INTRA-TSF IN-HWY FND	142,607	0	137,607	0	137,607	0	137,607

## Fund Detail

### 84210 Department of Transportation - Highway Fund

1004 Office of Environmental Quality

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	142,607	0	137,607	0	137,607	0	137,607
-----							
HIGHWAY FUND APPROPRIATION	18,248	9,859	149,049	0	149,049	0	149,049

## Fund Detail

### 84210 Department of Transportation - Highway Fund

1010 CCPS - DMV Enforcement

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8100 GOV INTER TRANSER OUT	17,135,725	16,890,520	16,890,520	0	16,890,520	0	16,890,520
TOTAL REQUIREMENTS	17,135,725	16,890,520	16,890,520	0	16,890,520	0	16,890,520
ESTIMATED RECEIPTS							
43 8101 GOV INTRA-TSF IN-HWY FND	0	400,880	400,880	0	400,880	0	400,880
TOTAL RECEIPTS	0	400,880	400,880	0	400,880	0	400,880
HIGHWAY FUND APPROPRIATION	17,135,725	16,489,640	16,489,640	0	16,489,640	0	16,489,640

## Fund Detail

### 84210 Department of Transportation - Highway Fund

1015 Turnpike Authority Board

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	0	0	152,376	0	152,376	0	152,376
53 1511 SOCIAL SEC CONTRIB-APPRO	0	0	11,475	0	11,475	0	11,475
53 1521 REG RETIRE CONTRIB-APPRO	0	68	8,723	0	8,723	0	8,723
53 1561 MED INS CONTRIB-APPRO	0	0	3,432	0	3,432	0	3,432
53 1651 COMPENSATION TO BOARD ME	875	0	6,666	0	6,666	0	6,666
53 2140 OTHER INFO TECH SERVICES	0	0	75,000	0	75,000	0	75,000
53 2199 MISC CONTRACTUAL SERVICE	0	0	354,625	0	354,625	0	354,625
53 2511 RENT/LEASE -LAND	0	0	15,000	0	15,000	0	15,000
53 2714 TRANSP-GRND - IN STATE	67	0	22,500	0	22,500	0	22,500
53 2717 TRANSP OTHER - IN STATE	227	0	0	0	0	0	0
53 2721 LODGING - IN STATE	64	0	0	0	0	0	0
53 2724 MEALS - IN STATE	9	0	0	0	0	0	0
53 2731 BOARD,COUNCIL,COM MBR EX	1,166	0	6,667	0	6,667	0	6,667
53 2732 BD/NON-EMPLOYEE SUBSIS	2,189	0	6,667	0	6,667	0	6,667
53 2950 EMP MOVING EXPENSES	0	0	11,000	0	11,000	0	11,000
53 4511 FURN-OFFICE	0	0	7,500	0	7,500	0	7,500
53 5830 MEMBER DUES & SUBSCRIPTN	1,468	0	0	0	0	0	0
TOTAL REQUIREMENTS	6,065	68	681,631	0	681,631	0	681,631
ESTIMATED RECEIPTS							
43 8101 GOV INTRA-TSF IN-HWY FND	6,065	68	681,631	0	681,631	0	681,631
TOTAL RECEIPTS	6,065	68	681,631	0	681,631	0	681,631
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

1018 Director of Construction

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	20,194	3,733	144,284	0	144,284	0	144,284
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,610	0	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	1,752	286	10,871	0	10,871	0	10,871
53 1521 REG RETIRE CONTRIB-APPRO	801	279	8,263	0	8,263	0	8,263
53 1561 MED INS CONTRIB-APPRO	1,087	0	6,864	0	6,864	0	6,864
53 2721 LODGING - IN STATE	0	0	1,000	0	1,000	0	1,000
53 2722 LODGING OUT-STATE IN US	0	0	2,000	0	2,000	0	2,000
53 2723 LODG-OUT OF COUNTRY	0	0	1,000	0	1,000	0	1,000
53 2724 MEALS - IN STATE	0	0	1,000	0	1,000	0	1,000
53 2725 MEALS-OUT OF STATE, IN US	0	0	1,000	0	1,000	0	1,000
53 2726 MEALS-OUT OF COUNTRY	0	0	1,000	0	1,000	0	1,000
53 2727 MISC IN-STATE	0	0	250	0	250	0	250
53 2728 MISC-OUT OF STATE	0	0	250	0	250	0	250
53 2729 MISC - OUT OF COUNTRY	0	0	500	0	500	0	500
53 2811 TELEPHONE SERVICE	66	0	0	0	0	0	0
TOTAL REQUIREMENTS	27,510	4,298	178,282	0	178,282	0	178,282
ESTIMATED RECEIPTS							
43 8101 GOV INTRA-TSF IN-HWY FND	27,510	4,298	178,282	0	178,282	0	178,282
TOTAL RECEIPTS	27,510	4,298	178,282	0	178,282	0	178,282
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0



## Fund Detail

### 84210 Department of Transportation - Highway Fund

1019 Project Services Unit

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	7,540	24,190	971,227	0	971,227	0	971,227
53 1461 EPA&SPA-LONGVTY PAY-APPR	0	0	23,482	0	23,482	0	23,482
53 1511 SOCIAL SEC CONTRIB-APPRO	419	1,851	73,170	0	73,170	0	73,170
53 1521 REG RETIRE CONTRIB-APPRO	188	1,826	55,618	0	55,618	0	55,618
53 1561 MED INS CONTRIB-APPRO	772	0	78,936	0	78,936	0	78,936
53 2199 MISC CONTRACTUAL SERVICE	0	0	300	0	300	0	300
53 2333 REPAIRS-OTHER EQUIPMENT	0	0	36,641	0	36,641	0	36,641
53 2590 RENT/LEASE OTHER PROPERT	0	0	1,000	0	1,000	0	1,000
53 2714 TRANSP-GRND - IN STATE	0	0	10,000	0	10,000	0	10,000
53 2715 TRANS GRND-OUT STA, IN US	0	0	1,649	0	1,649	0	1,649
53 2717 TRANSP OTHER - IN STATE	0	0	3,000	0	3,000	0	3,000
53 2724 MEALS - IN STATE	0	0	1,751	0	1,751	0	1,751
53 2725 MEALS-OUT OF STATE, IN US	0	0	2,611	0	2,611	0	2,611
53 2811 TELEPHONE SERVICE	0	0	22,000	0	22,000	0	22,000
53 2840 POSTAGE, FREIGHT & DELIV	0	0	200	0	200	0	200
53 2850 PRINT,BIND,DUPLICATE	0	0	4,000	0	4,000	0	4,000
53 2860 ADVERTISING	0	0	14,800	0	14,800	0	14,800
53 2942 OTHER EMP EDUCATIONAL EX	0	0	2,448	0	2,448	0	2,448
53 3110 GENERAL OFFICE SUPPLIES	0	0	155,742	0	155,742	0	155,742
53 3130 PHOTOGRAPHIC SUPPLIES	0	0	2,400	0	2,400	0	2,400
53 3140 ENGINEER/DRAFT SUPPLIES	0	0	76,000	0	76,000	0	76,000
53 3150 SECURITY & SAFETY SUPP	0	0	200	0	200	0	200
53 3900 OTHER MATERIALS & SUPP	0	0	300	0	300	0	300
53 4511 FURN-OFFICE	0	0	13,839	0	13,839	0	13,839
53 4524 EQUIP-ENGINRING/DRFTING	0	0	1,600	0	1,600	0	1,600
53 4534 DATA PROCESSING EQUIP.	0	0	20,200	0	20,200	0	20,200
53 4710 COMPUTER SOFTWARE	0	0	1,049	0	1,049	0	1,049
53 5900 OTHER EXPENSES	0	0	155,000	0	155,000	0	155,000
TOTAL REQUIREMENTS	8,919	27,867	1,729,163	0	1,729,163	0	1,729,163
ESTIMATED RECEIPTS							
43 4301 SALE-MAPS, PLANS, SPEC, PRO	0	0	407,580	0	407,580	0	407,580
43 8101 GOV INTRA-TSF IN-HWY FND	8,918	27,867	1,321,583	0	1,321,583	0	1,321,583

## Fund Detail

### 84210 Department of Transportation - Highway Fund

1019 Project Services Unit

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
<hr style="border-top: 1px dashed black;"/>							
TOTAL RECEIPTS	8,918	27,867	1,729,163	0	1,729,163	0	1,729,163
<hr style="border-top: 1px dashed black;"/>							
HIGHWAY FUND APPROPRIATION	1	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

1065 Utilities Unit

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	0	5,792	199,708	0	199,708	0	199,708
53 1511 SOCIAL SEC CONTRIB-APPRO	0	443	15,046	0	15,046	0	15,046
53 1521 REG RETIRE CONTRIB-APPRO	0	422	11,436	0	11,436	0	11,436
53 1561 MED INS CONTRIB-APPRO	0	0	17,160	0	17,160	0	17,160
TOTAL REQUIREMENTS	0	6,657	243,350	0	243,350	0	243,350
ESTIMATED RECEIPTS							
43 8101 GOV INTRA-TSF IN-HWY FND	0	6,657	243,350	0	243,350	0	243,350
TOTAL RECEIPTS	0	6,657	243,350	0	243,350	0	243,350
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

1067 Materials and Test Unit

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	0	0	629,588	0	629,588	0	629,588
53 1311 REG(N S) TEMP WAGES-APPR	0	0	3,014	0	3,014	0	3,014
53 1461 EPA&SPA-LONGVTY PAY-APPR	0	0	14,011	0	14,011	0	14,011
53 1511 SOCIAL SEC CONTRIB-APPRO	0	0	50,817	0	50,817	0	50,817
53 1521 REG RETIRE CONTRIB-APPRO	0	0	37,903	0	37,903	0	37,903
53 1561 MED INS CONTRIB-APPRO	0	0	61,776	0	61,776	0	61,776
53 2174 WASTE DISPOSAL	0	0	200	0	200	0	200
53 2199 MISC CONTRACTUAL SERVICE	0	0	500	0	500	0	500
53 2310 REPAIRS-BUILDINGS	0	0	1,500	0	1,500	0	1,500
53 2331 REPAIR & REPLACEMENT PAR	0	0	2,500	0	2,500	0	2,500
53 2333 REPAIRS-OTHER EQUIPMENT	0	0	31,537	0	31,537	0	31,537
53 2590 RENT/LEASE OTHER PROPERT	0	0	100	0	100	0	100
53 2714 TRANSP-GRND - IN STATE	0	0	6,778	0	6,778	0	6,778
53 2715 TRANS GRND-OUT STA,IN US	0	0	4,000	0	4,000	0	4,000
53 2717 TRANSP OTHER - IN STATE	0	0	2,500	0	2,500	0	2,500
53 2724 MEALS - IN STATE	0	0	4,359	0	4,359	0	4,359
53 2725 MEALS-OUT OF STATE,IN US	0	0	12,000	0	12,000	0	12,000
53 2811 TELEPHONE SERVICE	0	0	19,410	0	19,410	0	19,410
53 2840 POSTAGE, FREIGHT & DELIV	0	0	200	0	200	0	200
53 2860 ADVERTISING	0	0	2,500	0	2,500	0	2,500
53 2942 OTHER EMP EDUCATIONAL EX	0	0	714	0	714	0	714
53 3110 GENERAL OFFICE SUPPLIES	0	0	27,000	0	27,000	0	27,000
53 3150 SECURITY & SAFETY SUPP	0	0	500	0	500	0	500
53 3710 LABORATORY SUPPLIES	0	0	4,000	0	4,000	0	4,000
53 3900 OTHER MATERIALS & SUPP	0	0	1,046	0	1,046	0	1,046
53 4511 FURN-OFFICE	0	0	5,056	0	5,056	0	5,056
53 4523 EQUIP-SCIENTIFIC/MEDICAL	0	0	75,970	0	75,970	0	75,970
53 4528 EQUIP-VOICE COMMUNICATN	0	0	500	0	500	0	500
53 4534 DATA PROCESSING EQUIP.	0	0	8,500	0	8,500	0	8,500
53 4710 COMPUTER SOFTWARE	0	0	10,000	0	10,000	0	10,000
TOTAL REQUIREMENTS	0	0	1,018,479	0	1,018,479	0	1,018,479

## Fund Detail

### 84210 Department of Transportation - Highway Fund

1067 Materials and Test Unit

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
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43 7900 DIRECT CHARGES TO WO/JO	-1,700	0	0	0	0	0	0
43 8101 GOV INTRA-TSF IN-HWY FND	0	0	1,018,479	0	1,018,479	0	1,018,479
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TOTAL RECEIPTS	-1,700	0	1,018,479	0	1,018,479	0	1,018,479
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HIGHWAY FUND APPROPRIATION	1,700	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

1069 Roadside Environment Unit

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	0	35,601	1,445,605	0	1,445,605	0	1,445,605
53 1311 REG(N S) TEMP WAGES-APPR	0	0	3,000	0	3,000	0	3,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	0	0	26,976	0	26,976	0	26,976
53 1511 SOCIAL SEC CONTRIB-APPRO	0	2,723	108,906	0	108,906	0	108,906
53 1521 REG RETIRE CONTRIB-APPRO	0	2,694	82,795	0	82,795	0	82,795
53 1561 MED INS CONTRIB-APPRO	0	0	89,232	0	89,232	0	89,232
53 2333 REPAIRS-OTHER EQUIPMENT	0	0	1,600	0	1,600	0	1,600
53 2511 RENT/LEASE -LAND	0	0	100	0	100	0	100
53 2513 RENT/LEASE-OTH FACILITIE	0	0	360	0	360	0	360
53 2590 RENT/LEASE OTHER PROPERT	0	0	7,550	0	7,550	0	7,550
53 2714 TRANSP-GRND - IN STATE	213	0	80,000	0	80,000	0	80,000
53 2715 TRANS GRND-OUT STA,IN US	0	0	2,409	0	2,409	0	2,409
53 2717 TRANSP OTHER - IN STATE	0	0	2,919	0	2,919	0	2,919
53 2721 LODGING - IN STATE	64	0	0	0	0	0	0
53 2724 MEALS - IN STATE	16	0	10,000	0	10,000	0	10,000
53 2725 MEALS-OUT OF STATE,IN US	0	0	3,983	0	3,983	0	3,983
53 2811 TELEPHONE SERVICE	0	0	22,845	0	22,845	0	22,845
53 2814 STATE OWNED WIRELESS PHO	28	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	0	0	638	0	638	0	638
53 2860 ADVERTISING	57	0	50,000	0	50,000	0	50,000
53 2942 OTHER EMP EDUCATIONAL EX	0	0	100	0	100	0	100
53 3110 GENERAL OFFICE SUPPLIES	0	0	8,394	0	8,394	0	8,394
53 3130 PHOTOGRAPHIC SUPPLIES	0	0	3,440	0	3,440	0	3,440
53 3140 ENGINEER/DRAFT SUPPLIES	0	0	3,594	0	3,594	0	3,594
53 3150 SECURITY & SAFETY SUPP	0	0	1,000	0	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPP	0	0	300	0	300	0	300
53 4511 FURN-OFFICE	0	0	3,200	0	3,200	0	3,200
53 4524 EQUIP-ENGINRING/DRFTING	0	0	100	0	100	0	100
53 4528 EQUIP-VOICE COMMUNICATN	0	0	7,000	0	7,000	0	7,000
53 4534 DATA PROCESSING EQUIP.	0	0	13,500	0	13,500	0	13,500
53 4710 COMPUTER SOFTWARE	0	0	5,000	0	5,000	0	5,000
<b>TOTAL REQUIREMENTS</b>	<b>378</b>	<b>41,018</b>	<b>1,984,546</b>	<b>0</b>	<b>1,984,546</b>	<b>0</b>	<b>1,984,546</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

1069 Roadside Environment Unit

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
-----							
TOTAL RECEIPTS	0	0	0	0	0	0	0
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HIGHWAY FUND APPROPRIATION	378	41,018	1,984,546	0	1,984,546	0	1,984,546

## Fund Detail

### 84210 Department of Transportation - Highway Fund

1070 Construction Unit

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	0	15,276	562,854	0	562,854	0	562,854
53 1461 EPA&SPA-LONGVTY PAY-APPR	0	0	15,229	0	15,229	0	15,229
53 1511 SOCIAL SEC CONTRIB-APPRO	0	1,169	42,426	0	42,426	0	42,426
53 1521 REG RETIRE CONTRIB-APPRO	0	1,123	32,249	0	32,249	0	32,249
53 1561 MED INS CONTRIB-APPRO	0	0	34,320	0	34,320	0	34,320
53 2333 REPAIRS-OTHER EQUIPMENT	0	0	7,500	0	7,500	0	7,500
53 2513 RENT/LEASE-OTH FACILITIE	0	0	600	0	600	0	600
53 2590 RENT/LEASE OTHER PROPERT	0	0	963	0	963	0	963
53 2714 TRANSP-GRND - IN STATE	0	0	10,000	0	10,000	0	10,000
53 2715 TRANS GRND-OUT STA, IN US	0	0	3,000	0	3,000	0	3,000
53 2717 TRANSP OTHER - IN STATE	0	0	1,700	0	1,700	0	1,700
53 2724 MEALS - IN STATE	0	0	7,000	0	7,000	0	7,000
53 2725 MEALS-OUT OF STATE, IN US	0	0	7,500	0	7,500	0	7,500
53 2811 TELEPHONE SERVICE	0	0	9,469	0	9,469	0	9,469
53 2860 ADVERTISING	0	0	100	0	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	0	0	700	0	700	0	700
53 3110 GENERAL OFFICE SUPPLIES	0	0	4,000	0	4,000	0	4,000
53 3130 PHOTOGRAPHIC SUPPLIES	0	0	200	0	200	0	200
53 3150 SECURITY & SAFETY SUPP	0	0	250	0	250	0	250
53 4511 FURN-OFFICE	0	0	9,100	0	9,100	0	9,100
53 4524 EQUIP-ENGINRING/DRFTING	0	0	17,385	0	17,385	0	17,385
53 4528 EQUIP-VOICE COMMUNICATN	0	0	2,000	0	2,000	0	2,000
53 4534 DATA PROCESSING EQUIP.	0	0	500	0	500	0	500
53 4710 COMPUTER SOFTWARE	0	0	1,000	0	1,000	0	1,000
TOTAL REQUIREMENTS	0	17,568	770,045	0	770,045	0	770,045
ESTIMATED RECEIPTS							
43 8101 GOV INTRA-TSF IN-HWY FND	0	17,568	770,045	0	770,045	0	770,045
TOTAL RECEIPTS	0	17,568	770,045	0	770,045	0	770,045



## Fund Detail

### 84210 Department of Transportation - Highway Fund

1070 Construction Unit

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

1077 Intelligent Transportation Systems

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	0	2,882	111,113	0	111,113	0	111,113
53 1511 SOCIAL SEC CONTRIB-APPRO	0	220	8,371	0	8,371	0	8,371
53 1521 REG RETIRE CONTRIB-APPRO	0	215	6,363	0	6,363	0	6,363
53 1561 MED INS CONTRIB-APPRO	0	0	6,864	0	6,864	0	6,864
53 2184 JANITORIAL SER AGREEMENT	0	0	6,900	0	6,900	0	6,900
53 2210 ENRG SER -ELECTRICAL	0	0	12,000	0	12,000	0	12,000
53 2310 REPAIRS-BUILDINGS	0	0	5,000	0	5,000	0	5,000
53 2331 REPAIR & REPLACEMENT PAR	0	0	500	0	500	0	500
53 2333 REPAIRS-OTHER EQUIPMENT	0	0	1,000	0	1,000	0	1,000
53 2337 REPAIRS & SERV DP EQUIP	0	0	1,000	0	1,000	0	1,000
53 2511 RENT/LEASE -LAND	0	0	97,968	0	97,968	0	97,968
53 2714 TRANSP-GRND - IN STATE	0	0	5,400	0	5,400	0	5,400
53 2715 TRANS GRND-OUT STA,IN US	0	0	1,000	0	1,000	0	1,000
53 2717 TRANSP OTHER - IN STATE	0	0	1,000	0	1,000	0	1,000
53 2724 MEALS - IN STATE	0	0	3,000	0	3,000	0	3,000
53 2725 MEALS-OUT OF STATE,IN US	0	0	1,500	0	1,500	0	1,500
53 2811 TELEPHONE SERVICE	599	0	8,660	0	8,660	0	8,660
53 2860 ADVERTISING	0	0	8,000	0	8,000	0	8,000
53 2919 OTHER INSURANCE	0	0	1,435	0	1,435	0	1,435
53 2942 OTHER EMP EDUCATIONAL EX	0	0	400	0	400	0	400
53 3110 GENERAL OFFICE SUPPLIES	0	0	3,000	0	3,000	0	3,000
53 3130 PHOTOGRAPHIC SUPPLIES	0	0	300	0	300	0	300
53 3140 ENGINEER/DRAFT SUPPLIES	0	0	300	0	300	0	300
53 3150 SECURITY & SAFETY SUPP	0	0	200	0	200	0	200
53 3900 OTHER MATERIALS & SUPP	0	0	5,500	0	5,500	0	5,500
53 4511 FURN-OFFICE	0	0	1,500	0	1,500	0	1,500
53 4534 DATA PROCESSING EQUIP.	0	0	4,000	0	4,000	0	4,000
<b>TOTAL REQUIREMENTS</b>	<b>599</b>	<b>3,317</b>	<b>302,274</b>	<b>0</b>	<b>302,274</b>	<b>0</b>	<b>302,274</b>
ESTIMATED RECEIPTS							
43 8101 GOV INTRA-TSF IN-HWY FND	599	3,317	79,494	0	79,494	0	79,494
43 8117 TRANSFER FROM TRUST FUND	0	0	222,780	0	222,780	0	222,780

## Fund Detail

### 84210 Department of Transportation - Highway Fund

1077 Intelligent Transportation Systems

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
-----							
TOTAL RECEIPTS	599	3,317	302,274	0	302,274	0	302,274
-----							
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

1078 Civil Rights and Business Development

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	0	5,843	308,121	0	308,121	0	308,121
53 1461 EPA&SPA-LONGVTY PAY-APPR	0	0	11,467	0	11,467	0	11,467
53 1511 SOCIAL SEC CONTRIB-APPRO	0	447	24,071	0	24,071	0	24,071
53 1521 REG RETIRE CONTRIB-APPRO	0	440	18,273	0	18,273	0	18,273
53 1561 MED INS CONTRIB-APPRO	0	0	22,880	0	22,880	0	22,880
53 2331 REPAIR & REPLACEMENT PAR	0	0	100	0	100	0	100
53 2333 REPAIRS-OTHER EQUIPMENT	0	0	500	0	500	0	500
53 2714 TRANSP-GRND - IN STATE	0	0	10,307	0	10,307	0	10,307
53 2715 TRANS GRND-OUT STA,IN US	0	0	5,800	0	5,800	0	5,800
53 2717 TRANSP OTHER - IN STATE	0	0	1,150	0	1,150	0	1,150
53 2724 MEALS - IN STATE	0	0	7,020	0	7,020	0	7,020
53 2725 MEALS-OUT OF STATE,IN US	0	0	6,346	0	6,346	0	6,346
53 2811 TELEPHONE SERVICE	0	0	8,500	0	8,500	0	8,500
53 2860 ADVERTISING	0	0	130	0	130	0	130
53 2942 OTHER EMP EDUCATIONAL EX	0	0	220	0	220	0	220
53 3110 GENERAL OFFICE SUPPLIES	0	0	800	0	800	0	800
53 3130 PHOTOGRAPHIC SUPPLIES	0	0	125	0	125	0	125
53 4511 FURN-OFFICE	0	0	2,150	0	2,150	0	2,150
53 4534 DATA PROCESSING EQUIP.	0	0	500	0	500	0	500
53 4710 COMPUTER SOFTWARE	0	0	750	0	750	0	750
TOTAL REQUIREMENTS	0	6,730	429,210	0	429,210	0	429,210
ESTIMATED RECEIPTS							
43 8101 GOV INTRA-TSF IN-HWY FND	0	6,730	429,210	0	429,210	0	429,210
TOTAL RECEIPTS	0	6,730	429,210	0	429,210	0	429,210
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

3000 Work Order Positions

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
-----							
53 1211 SALARIES AND WAGES	0	0	0	0	0	0	0
-----							
TOTAL REQUIREMENTS	0	0	0	0	0	0	0
-----							
ESTIMATED RECEIPTS							
-----							
-----							
TOTAL RECEIPTS	0	0	0	0	0	0	0
-----							
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

4000 Equipment

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
-----							
53 1211 SALARIES AND WAGES	0	0	0	0	0	0	0
-----							
TOTAL REQUIREMENTS	0	0	0	0	0	0	0
-----							
ESTIMATED RECEIPTS							
-----							
-----							
TOTAL RECEIPTS	0	0	0	0	0	0	0
-----							
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7015 Personnel

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	2,178,441	2,657,342	2,527,864	0	2,527,864	0	2,527,864
53 1311 REG(N S) TEMP WAGES-APPR	55,539	25,250	25,250	0	25,250	0	25,250
53 1411 OT PAY - APPROPRIATED	601	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	46,384	57,876	57,876	0	57,876	0	57,876
53 1511 SOCIAL SEC CONTRIB-APPRO	168,744	206,424	196,697	0	196,697	0	196,697
53 1521 REG RETIRE CONTRIB-APPRO	74,631	151,783	148,001	0	148,001	0	148,001
53 1561 MED INS CONTRIB-APPRO	160,013	201,620	189,888	0	189,888	0	189,888
53 1625 ST DISABILITY PMT	12,999	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	42,041	0	0	0	0	0	0
53 2230 ENRG SER -WATER & SEWER	18	0	0	0	0	0	0
53 2331 REPAIR & REPLACEMENT PAR	40	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	4,373	5,156	5,156	0	5,156	0	5,156
53 2590 RENT/LEASE OTHER PROPERT	0	400	400	0	400	0	400
53 2714 TRANSP-GRND - IN STATE	40,421	42,116	42,116	0	42,116	0	42,116
53 2715 TRANS GRND-OUT STA,IN US	603	2,512	2,512	0	2,512	0	2,512
53 2717 TRANSP OTHER - IN STATE	329	2,979	2,979	0	2,979	0	2,979
53 2718 TRANSP OTHER-OUT OF STAT	124	0	0	0	0	0	0
53 2721 LODGING - IN STATE	6,940	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	852	0	0	0	0	0	0
53 2724 MEALS - IN STATE	3,944	15,846	5,846	0	5,846	0	5,846
53 2725 MEALS-OUT OF STATE,IN US	211	5,931	5,931	0	5,931	0	5,931
53 2811 TELEPHONE SERVICE	13,821	27,402	17,402	0	17,402	0	17,402
53 2840 POSTAGE, FREIGHT & DELIV	0	308	308	0	308	0	308
53 2860 ADVERTISING	51,108	64,740	64,740	0	64,740	0	64,740
53 2942 OTHER EMP EDUCATIONAL EX	56,123	57,517	67,517	0	67,517	0	67,517
53 3110 GENERAL OFFICE SUPPLIES	3,638	4,720	4,720	0	4,720	0	4,720
53 3130 PHOTOGRAPHIC SUPPLIES	24	1,000	1,000	0	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPP	12,000	0	10,000	0	10,000	0	10,000
53 4511 FURN-OFFICE	425	4,541	4,541	0	4,541	0	4,541
53 4521 OFFICE EQUIPMENT	725	0	0	0	0	0	0
53 4534 DATA PROCESSING EQUIP.	0	3,000	3,000	0	3,000	0	3,000
53 4713 SOFTWARE-DATA PROCESSING	0	9,000	9,000	0	9,000	0	9,000
<b>TOTAL REQUIREMENTS</b>	<b>2,935,112</b>	<b>3,547,463</b>	<b>3,392,744</b>	<b>0</b>	<b>3,392,744</b>	<b>0</b>	<b>3,392,744</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7015 Personnel

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
ESTIMATED RECEIPTS							
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TOTAL RECEIPTS	0	0	0	0	0	0	0
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HIGHWAY FUND APPROPRIATION	2,935,112	3,547,463	3,392,744	0	3,392,744	0	3,392,744



## Fund Detail

### 84210 Department of Transportation - Highway Fund

7020 Financial

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	7,017,779	7,860,306	7,532,528	0	7,532,528	0	7,532,528
53 1311 REG(N S) TEMP WAGES-APPR	135,148	92,500	92,500	0	92,500	0	92,500
53 1411 OT PAY - APPROPRIATED	22,965	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	72	508	508	0	508	0	508
53 1452 WAGES-EMPLOYEES ON LOAN	40,375	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	128,986	163,303	163,303	0	163,303	0	163,303
53 1511 SOCIAL SEC CONTRIB-APPRO	540,445	607,921	600,506	0	600,506	0	600,506
53 1521 REG RETIRE CONTRIB-APPRO	240,913	463,033	451,545	0	451,545	0	451,545
53 1561 MED INS CONTRIB-APPRO	553,574	652,265	657,921	0	657,921	0	657,921
53 1625 ST DISABILITY PMT	5,481	0	0	0	0	0	0
53 2140 OTHER INFO TECH SERVICES	2,783,944	0	1,061,000	0	1,061,000	0	1,061,000
53 2160 ENGINEERING SERVICES	45,962	0	0	0	0	0	0
53 2173 JANITORIAL SERVICES	15,912	0	22,169	0	22,169	0	22,169
53 2184 JANITORIAL SER AGREEMENT	0	22,169	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	0	275	275	0	275	0	275
53 2199 MISC CONTRACTUAL SERVICE	2,044,714	2,489,293	2,489,293	0	2,489,293	0	2,489,293
53 2210 ENRG SER -ELECTRICAL	0	12,351	12,351	0	12,351	0	12,351
53 2230 ENRG SER -WATER & SEWER	150	0	0	0	0	0	0
53 2310 REPAIRS-BUILDINGS	26,213	7,320	7,320	0	7,320	0	7,320
53 2331 REPAIR & REPLACEMENT PAR	1,127	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	35,910	33,682	44,220	0	44,220	0	44,220
53 2337 REPAIRS & SERV DP EQUIP	0	12,786	2,248	0	2,248	0	2,248
53 2511 RENT/LEASE -LAND	491,653	449,316	449,316	0	449,316	0	449,316
53 2590 RENT/LEASE OTHER PROPERT	800	0	0	0	0	0	0
53 2642 COMPUTER SUPPORT - DOT	0	411,000	0	0	0	0	0
53 2643 COMPUTER SUPPORT - DMV	0	650,000	0	0	0	0	0
53 2711 TRANS AIR-IN STATE	760	0	0	0	0	0	0
53 2712 TRANS AIR-OUT STATE	1,842	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	9,587	13,379	13,379	0	13,379	0	13,379
53 2715 TRANSP GRND-OUT STA,IN US	1,866	14,684	14,684	0	14,684	0	14,684
53 2717 TRANSP OTHER - IN STATE	410	12,888	12,888	0	12,888	0	12,888
53 2718 TRANSP OTHER-OUT OF STAT	3,498	0	0	0	0	0	0
53 2721 LODGING - IN STATE	16,004	0	0	5,350	5,350	5,350	5,350
53 2722 LODGING OUT-STATE IN US	6,884	0	0	0	0	0	0
53 2724 MEALS - IN STATE	5,976	13,088	13,088	0	13,088	0	13,088
53 2725 MEALS-OUT OF STATE,IN US	2,231	30,297	30,297	0	30,297	0	30,297
53 2727 MISC IN-STATE	259	0	0	0	0	0	0
53 2728 MISC-OUT OF STATE	750	0	0	0	0	0	0
53 2732 BD/NON-EMPLOYEE SUBSIS	0	4,000	4,000	0	4,000	0	4,000
53 2811 TELEPHONE SERVICE	45,792	67,684	67,684	0	67,684	0	67,684
53 2812 TELE SERV-DMV EMISSIONS	10	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7020 Financial

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2814 STATE OWNED WIRELESS PHO	365	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	0	2,500	2,500	0	2,500	0	2,500
53 2860 ADVERTISING	2,532	52,993	52,993	0	52,993	0	52,993
53 2919 OTHER INSURANCE	69,173	69,173	69,173	0	69,173	0	69,173
53 2942 OTHER EMP EDUCATIONAL EX	10,219	14,631	14,631	0	14,631	0	14,631
53 2950 EMP MOVING EXPENSES	13,824	36,000	36,000	0	36,000	0	36,000
53 3110 GENERAL OFFICE SUPPLIES	61,547	72,807	72,807	0	72,807	0	72,807
53 3130 PHOTOGRAPHIC SUPPLIES	600	3,200	3,200	0	3,200	0	3,200
53 3150 SECURITY & SAFETY SUPP	0	1,293	1,293	0	1,293	0	1,293
53 3900 OTHER MATERIALS & SUPP	582	500	500	0	500	0	500
53 4511 FURN-OFFICE	86,264	67,027	67,027	0	67,027	0	67,027
53 4521 OFFICE EQUIPMENT	5,381	0	0	0	0	0	0
53 4528 EQUIP-VOICE COMMUNICATN	25,900	2,500	2,500	0	2,500	0	2,500
53 4534 DATA PROCESSING EQUIP.	34,924	64,500	64,500	0	64,500	0	64,500
53 4710 COMPUTER SOFTWARE	14,310	0	12,215	0	12,215	0	12,215
53 4713 SOFTWARE-DATA PROCESSING	0	19,267	7,052	0	7,052	0	7,052
53 5830 MEMBER DUES & SUBSCRIPTN	49,647	0	0	0	0	0	0
53 5900 OTHER EXPENSES	71,170	1,000	1,000	0	1,000	0	1,000
53 6900 PAYMENTS TO GRANT RECIP	90,241	0	280,520	0	280,520	0	280,520
53 6906 OTHER GRANTS	0	194,580	0	0	0	0	0
53 8001 DEPENDENT CARE	39,327	0	0	0	0	0	0
53 8100 GOV INTER TRANSER OUT	1,397,830	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>16,201,828</b>	<b>14,686,019</b>	<b>14,430,934</b>	<b>5,350</b>	<b>14,436,284</b>	<b>5,350</b>	<b>14,436,284</b>
ESTIMATED RECEIPTS							
43 4302 PROFIT LOSS ON SALE RENT	101	0	0	0	0	0	0
43 5500 FINES,PENAL, ASSESS FEE	345	0	0	0	0	0	0
43 7900 DIRECT CHARGES TO WO/JO	215,310	0	115,814	0	115,814	0	115,814
43 7990 OTHER MISC. REVENUES	0	185,000	185,000	0	185,000	0	185,000
43 8101 GOV INTRA-TSF IN-HWY FND	5,117,188	166,150	4,411,910	0	4,411,910	0	4,411,910
43 8117 TRANSFER FROM TRUST FUND	0	4,254,154	0	0	0	0	0
53 8210 REIM-EMPLOYEES ON LOAN	43,258	0	0	0	0	0	0
53 8302 CONTRA EXPENDITURES	0	69,167	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7020 Financial

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	5,376,202	4,674,471	4,712,724	0	4,712,724	0	4,712,724
HIGHWAY FUND APPROPRIATION	10,825,626	10,011,548	9,718,210	5,350	9,723,560	5,350	9,723,560

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7025 Information Technology

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	5,183,054	5,918,776	6,478,470	0	6,478,470	0	6,478,470
53 1411 OT PAY - APPROPRIATED	3,318	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	157	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	67,368	103,346	103,346	0	103,346	0	103,346
53 1511 SOCIAL SEC CONTRIB-APPRO	387,388	453,624	478,457	0	478,457	0	478,457
53 1521 REG RETIRE CONTRIB-APPRO	175,745	344,446	362,222	0	362,222	0	362,222
53 1561 MED INS CONTRIB-APPRO	279,711	329,971	336,193	0	336,193	0	336,193
53 1625 ST DISABILITY PMT	10,379	0	0	0	0	0	0
53 2110 LEGAL SERVICES	7,744	0	0	0	0	0	0
53 2173 JANITORIAL SERVICES	15,793	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	7,416,573	5,741,128	5,741,128	0	5,741,128	0	5,741,128
53 2210 ENRG SER -ELECTRICAL	37,155	22,270	22,270	16,780	39,050	17,746	40,016
53 2310 REPAIRS-BUILDINGS	0	33,000	33,000	0	33,000	0	33,000
53 2331 REPAIR & REPLACEMENT PAR	28	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	29,725	30,880	82,303	0	82,303	0	82,303
53 2337 REPAIRS & SERV DP EQUIP	0	51,423	0	0	0	0	0
53 2354 PAYMENT TO OTHER ST AGEN	0	18,694,636	0	0	0	0	0
53 2447 MAINT AG FOR NON-WAN DP	0	26,181	26,181	0	26,181	0	26,181
53 2511 RENT/LEASE -LAND	218,025	91,122	91,122	0	91,122	0	91,122
53 2534 RENT OF DATA PROCESS EQP	0	1,456	1,456	0	1,456	0	1,456
53 2590 RENT/LEASE OTHER PROPERT	0	41,000	41,000	0	41,000	0	41,000
53 2712 TRANS AIR-OUT STATE	2,060	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	24,883	22,881	22,881	0	22,881	0	22,881
53 2715 TRANS GRND-OUT STA,IN US	968	15,656	15,656	0	15,656	0	15,656
53 2717 TRANSP OTHER - IN STATE	255	8,094	8,094	0	8,094	0	8,094
53 2718 TRANSP OTHER-OUT OF STAT	2,097	0	0	0	0	0	0
53 2721 LODGING - IN STATE	1,791	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	2,067	0	0	0	0	0	0
53 2724 MEALS - IN STATE	1,840	6,441	6,441	0	6,441	0	6,441
53 2725 MEALS-OUT OF STATE,IN US	588	23,581	23,581	0	23,581	0	23,581
53 2727 MISC IN-STATE	65	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	4,461,057	4,433,933	4,433,933	0	4,433,933	0	4,433,933
53 2812 TELE SERV-DMV EMISSIONS	276	0	0	0	0	0	0
53 2814 STATE OWNED WIRELESS PHO	6,116	0	0	0	0	0	0
53 2821 COMPUTER/DATA PROCESS SV	16,609,939	0	17,461,463	0	17,461,463	0	17,461,463
53 2919 OTHER INSURANCE	270	270	270	0	270	0	270
53 2942 OTHER EMP EDUCATIONAL EX	31,798	148,700	148,700	0	148,700	0	148,700
53 3110 GENERAL OFFICE SUPPLIES	3,390	51,808	51,808	0	51,808	0	51,808
53 3130 PHOTOGRAPHIC SUPPLIES	20	0	0	0	0	0	0
53 3210 JANITORIAL SUPPLIES	701	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	24	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7025 Information Technology

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4510 IRP FEES-NC BASED	74,474	0	0	0	0	0	0
53 4511 FURN-OFFICE	0	99,984	99,984	0	99,984	0	99,984
53 4521 OFFICE EQUIPMENT	3,249	0	0	0	0	0	0
53 4528 EQUIP-VOICE COMMUNICATN	14,063	5,000	5,000	0	5,000	0	5,000
53 4534 DATA PROCESSING EQUIP.	171,218	1,127,392	1,127,392	0	1,127,392	0	1,127,392
53 4535 SERVER PURCHASES	45,738	0	0	0	0	0	0
53 4710 COMPUTER SOFTWARE	205,663	1,720,191	1,720,191	0	1,720,191	0	1,720,191
53 4713 SOFTWARE-DATA PROCESSING	0	275,000	275,000	0	275,000	0	275,000
53 5900 OTHER EXPENSES	0	3,000	3,000	0	3,000	0	3,000
53 8100 GOV INTER TRANSER OUT	440,126	691,791	1,124,964	0	1,124,964	0	1,124,964
53 8900 CARRY FORWARD APPROPRIAT	2,551,286	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>38,488,185</b>	<b>40,516,981</b>	<b>40,325,506</b>	<b>16,780</b>	<b>40,342,286</b>	<b>17,746</b>	<b>40,343,252</b>
ESTIMATED RECEIPTS							
43 7900 DIRECT CHARGES TO WO/JO	7,062	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	0	100,000	100,000	0	100,000	0	100,000
43 8101 GOV INTRA-TSF IN-HWY FND	1,913,149	691,791	1,519,658	0	1,519,658	0	1,519,658
43 8117 TRANSFER FROM TRUST FUND	0	523,173	0	0	0	0	0
43 8901 TRANS PR YR DEF OBLIG	2,496,524	0	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>4,416,735</b>	<b>1,314,964</b>	<b>1,619,658</b>	<b>0</b>	<b>1,619,658</b>	<b>0</b>	<b>1,619,658</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>34,071,450</b>	<b>39,202,017</b>	<b>38,705,848</b>	<b>16,780</b>	<b>38,722,628</b>	<b>17,746</b>	<b>38,723,594</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

#### 7030 General Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	2,534,485	2,959,315	2,959,315	0	2,959,315	0	2,959,315
53 1311 REG(N S) TEMP WAGES-APPR	14,244	5,000	5,000	0	5,000	0	5,000
53 1411 OT PAY - APPROPRIATED	30,237	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	161	3,192	3,192	0	3,192	0	3,192
53 1461 EPA&SPA-LONGVYTY PAY-APPR	51,556	63,730	63,730	0	63,730	0	63,730
53 1511 SOCIAL SEC CONTRIB-APPRO	194,074	228,687	228,687	0	228,687	0	228,687
53 1521 REG RETIRE CONTRIB-APPRO	87,916	172,813	172,813	0	172,813	0	172,813
53 1561 MED INS CONTRIB-APPRO	256,840	308,880	308,880	0	308,880	0	308,880
53 1625 ST DISABILITY PMT	1,796	0	0	0	0	0	0
53 2173 JANITORIAL SERVICES	1,575,286	0	1,538,143	0	1,538,143	0	1,538,143
53 2174 WASTE DISPOSAL	108,186	0	74,000	0	74,000	0	74,000
53 2184 JANITORIAL SER AGREEMENT	0	1,556,143	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	0	76,500	2,500	0	2,500	0	2,500
53 2199 MISC CONTRACTUAL SERVICE	23,323	15,000	15,000	0	15,000	0	15,000
53 2210 ENRG SER -ELECTRICAL	2,492,441	2,047,600	2,103,066	471,916	2,574,982	522,717	2,625,783
53 2220 ENERGY SERVICES-HEATING	36,227	0	37,000	0	37,000	0	37,000
53 2230 ENRG SER -WATER & SEWER	866	0	0	919	919	947	947
53 2310 REPAIRS-BUILDINGS	2,040,003	1,387,436	1,417,436	0	1,417,436	0	1,417,436
53 2331 REPAIR & REPLACEMENT PAR	1,269	8,994	8,994	0	8,994	0	8,994
53 2333 REPAIRS-OTHER EQUIPMENT	53,763	170,970	246,970	0	246,970	0	246,970
53 2337 REPAIRS & SERV DP EQUIP	0	9,400	3,400	0	3,400	0	3,400
53 2354 PAYMENT TO OTHER ST AGEN	0	458,870	58,870	0	58,870	0	58,870
53 2511 RENT/LEASE -LAND	265,673	265,674	265,674	0	265,674	0	265,674
53 2513 RENT/LEASE-OTH FACILITIE	0	240	240	0	240	0	240
53 2590 RENT/LEASE OTHER PROPERT	67,088	482,056	267,056	0	267,056	0	267,056
53 2714 TRANSP-GRND - IN STATE	15,788	23,428	18,428	0	18,428	0	18,428
53 2715 TRANS GRND-OUT STA,IN US	0	1,707	1,707	0	1,707	0	1,707
53 2717 TRANSP OTHER - IN STATE	515	621	621	0	621	0	621
53 2721 LODGING - IN STATE	2,953	1,827	1,827	0	1,827	0	1,827
53 2724 MEALS - IN STATE	1,778	12,010	12,010	0	12,010	0	12,010
53 2725 MEALS-OUT OF STATE,IN US	0	2,103	2,103	0	2,103	0	2,103
53 2811 TELEPHONE SERVICE	42,993	57,374	48,374	0	48,374	0	48,374
53 2814 STATE OWNED WIRELESS PHO	6,169	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	6,034,774	5,010,991	5,742,025	0	5,742,025	0	5,742,025
53 2850 PRINT,BIND,DUPLICATE	27,874	11,000	27,000	0	27,000	0	27,000
53 2860 ADVERTISING	1,479	20,265	20,265	0	20,265	0	20,265
53 2919 OTHER INSURANCE	647,694	647,694	677,694	0	677,694	0	677,694
53 2942 OTHER EMP EDUCATIONAL EX	1,972	7,569	7,569	0	7,569	0	7,569
53 3110 GENERAL OFFICE SUPPLIES	584,813	787,900	657,900	0	657,900	0	657,900
53 3130 PHOTOGRAPHIC SUPPLIES	0	2,530	2,530	0	2,530	0	2,530
53 3140 ENGINEER/DRAFT SUPPLIES	75,636	94,577	94,577	0	94,577	0	94,577

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7030 General Services

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3150 SECURITY & SAFETY SUPP	1,367	7,623	7,623	0	7,623	0	7,623
53 3210 JANITORIAL SUPPLIES	601	0	0	0	0	0	0
53 3290 OTHER FACILITY & HARDWAR	12,497	0	12,500	0	12,500	0	12,500
53 3310 GASOLINE	1,223	0	0	0	0	0	0
53 3510 CLOTHING & UNIFORMS	10,710	11,320	11,320	0	11,320	0	11,320
53 3900 OTHER MATERIALS & SUPP	291,064	368,500	369,000	0	369,000	0	369,000
53 4511 FURN-OFFICE	3,366	90,178	86,178	0	86,178	0	86,178
53 4521 OFFICE EQUIPMENT	2,444	1,000	6,500	0	6,500	0	6,500
53 4524 EQUIP-ENGINRING/DRFTING	0	100	100	0	100	0	100
53 4528 EQUIP-VOICE COMMUNICATN	0	12,500	12,500	0	12,500	0	12,500
53 4530 OTHER DP EQUIPMENT	2,216	0	0	0	0	0	0
53 4534 DATA PROCESSING EQUIP.	15,514	65,000	40,000	0	40,000	0	40,000
53 4539 OTHER EQUIPMENT	0	56,100	56,100	0	56,100	0	56,100
53 4549 MOTOR VEHICLES OPERATION	1,109	6,741	5,241	0	5,241	0	5,241
53 4710 COMPUTER SOFTWARE	317	0	0	0	0	0	0
53 4713 SOFTWARE-DATA PROCESSING	0	8,150	8,150	0	8,150	0	8,150
53 5610 ACC RECEIVABLE WRITEOFFS	0	10,000	10,000	0	10,000	0	10,000
53 5900 OTHER EXPENSES	235,885	95,717	40,217	0	40,217	0	40,217
53 8900 CARRY FORWARD APPROPRIAT	233,000	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>18,091,185</b>	<b>17,635,025</b>	<b>17,760,025</b>	<b>472,835</b>	<b>18,232,860</b>	<b>523,664</b>	<b>18,283,689</b>
ESTIMATED RECEIPTS							
43 4302 PROFIT LOSS ON SALE RENT	2,578	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	0	21,000	21,000	0	21,000	0	21,000
43 7900 DIRECT CHARGES TO WO/JO	25,000	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	0	5,000	5,000	0	5,000	0	5,000
43 8101 GOV INTRA-TSF IN-HWY FND	1,801,225	12,629	1,147,941	0	1,147,941	0	1,147,941
43 8117 TRANSFER FROM TRUST FUND	0	1,010,312	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>1,828,803</b>	<b>1,048,941</b>	<b>1,173,941</b>	<b>0</b>	<b>1,173,941</b>	<b>0</b>	<b>1,173,941</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7030 General Services

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
HIGHWAY FUND APPROPRIATION	16,262,382	16,586,084	16,586,084	472,835	17,058,919	523,664	17,109,748



## Fund Detail

### 84210 Department of Transportation - Highway Fund

7040 Ferry Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	676,970	827,007	829,809	0	829,809	0	829,809
53 1311 REG(N S) TEMP WAGES-APPR	9,060	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	104	3	3	0	3	0	3
53 1431 SHIFT PREM PAY - APPRO	560	1,013	1,013	0	1,013	0	1,013
53 1461 EPA&SPA-LONGVTY PAY-APPR	18,317	17,556	17,556	0	17,556	0	17,556
53 1511 SOCIAL SEC CONTRIB-APPRO	51,959	63,723	63,937	0	63,937	0	63,937
53 1521 REG RETIRE CONTRIB-APPRO	23,380	48,783	48,945	0	48,945	0	48,945
53 1561 MED INS CONTRIB-APPRO	48,738	54,912	54,912	0	54,912	0	54,912
53 2199 MISC CONTRACTUAL SERVICE	510	2,500	2,500	0	2,500	0	2,500
53 2310 REPAIRS-BUILDINGS	6	1,000	1,000	0	1,000	0	1,000
53 2331 REPAIR & REPLACEMENT PAR	2,932	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	4,357	2,770	2,770	0	2,770	0	2,770
53 2337 REPAIRS & SERV DP EQUIP	0	1,000	1,000	0	1,000	0	1,000
53 2511 RENT/LEASE -LAND	57,191	30,877	53,877	0	53,877	0	53,877
53 2590 RENT/LEASE OTHER PROPERT	167	1,285	485	0	485	0	485
53 2712 TRANS AIR-OUT STATE	313	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	47,910	49,000	48,500	0	48,500	0	48,500
53 2715 TRANS GRND-OUT STA, IN US	116	16,539	539	0	539	0	539
53 2717 TRANSP OTHER - IN STATE	195	522	522	0	522	0	522
53 2721 LODGING - IN STATE	2,459	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	571	0	0	0	0	0	0
53 2724 MEALS - IN STATE	3,250	13,824	3,824	0	3,824	0	3,824
53 2725 MEALS-OUT OF STATE, IN US	202	13,031	1,031	0	1,031	0	1,031
53 2811 TELEPHONE SERVICE	16,143	26,872	16,872	0	16,872	0	16,872
53 2814 STATE OWNED WIRELESS PHO	20,753	0	21,000	0	21,000	0	21,000
53 2840 POSTAGE, FREIGHT & DELIV	3,408	2,624	2,624	0	2,624	0	2,624
53 2850 PRINT,BIND,DUPLICATE	2,879	0	0	0	0	0	0
53 2860 ADVERTISING	11,648	3,200	3,200	0	3,200	0	3,200
53 2919 OTHER INSURANCE	30,757	30,757	30,757	0	30,757	0	30,757
53 2942 OTHER EMP EDUCATIONAL EX	1,268	2,000	1,500	0	1,500	0	1,500
53 3110 GENERAL OFFICE SUPPLIES	15,751	5,500	15,500	0	15,500	0	15,500
53 3130 PHOTOGRAPHIC SUPPLIES	1,263	500	500	0	500	0	500
53 3140 ENGINEER/DRAFT SUPPLIES	777	760	760	0	760	0	760
53 3150 SECURITY & SAFETY SUPP	2,114	880	880	0	880	0	880
53 3310 GASOLINE	130	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	10,181	1,500	1,100	0	1,100	0	1,100
53 4511 FURN-OFFICE	0	1,386	386	0	386	0	386
53 4528 EQUIP-VOICE COMMUNICATN	0	1,000	200	0	200	0	200
53 4534 DATA PROCESSING EQUIP.	0	993	193	0	193	0	193
53 4539 OTHER EQUIPMENT	1,344	300	300	0	300	0	300
53 4710 COMPUTER SOFTWARE	517	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7040 Ferry Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4713 SOFTWARE-DATA PROCESSING	0	1,500	300	0	300	0	300
53 5900 OTHER EXPENSES	0	100	100	0	100	0	100
TOTAL REQUIREMENTS	1,068,200	1,225,217	1,228,395	0	1,228,395	0	1,228,395
ESTIMATED RECEIPTS							
43 7900 DIRECT CHARGES TO WO/JO	194	0	0	0	0	0	0
TOTAL RECEIPTS	194	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,068,006	1,225,217	1,228,395	0	1,228,395	0	1,228,395

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7050 DMV Commissioner's Office

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1141 SEC/COUNCIL OF ST SAL-AP	19,157	95,270	95,270	0	95,270	0	95,270
53 1211 SALARIES AND WAGES	354,138	529,924	626,116	0	626,116	0	626,116
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,945	15,784	15,784	0	15,784	0	15,784
53 1511 SOCIAL SEC CONTRIB-APPRO	28,167	48,283	55,517	0	55,517	0	55,517
53 1521 REG RETIRE CONTRIB-APPRO	9,952	36,794	42,210	0	42,210	0	42,210
53 1531 LEO RETIRE CONTRIB-APPRO	6,811	292	292	0	292	0	292
53 1561 MED INS CONTRIB-APPRO	25,646	45,258	51,836	0	51,836	0	51,836
53 2110 LEGAL SERVICES	371,107	0	0	0	0	0	0
53 2175 SECURITY SERVICES	82,022	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	5,569	42,998	42,998	0	42,998	0	42,998
53 2310 REPAIRS-BUILDINGS	45,747	22,750	22,750	0	22,750	0	22,750
53 2333 REPAIRS-OTHER EQUIPMENT	676	5,506	5,506	0	5,506	0	5,506
53 2337 REPAIRS & SERV DP EQUIP	0	1,800	1,800	0	1,800	0	1,800
53 2354 PAYMENT TO OTHER ST AGEN	0	491,800	491,800	0	491,800	0	491,800
53 2511 RENT/LEASE -LAND	9,000	9,200	9,200	0	9,200	0	9,200
53 2712 TRANS AIR-OUT STATE	185	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	15,109	15,200	15,200	0	15,200	0	15,200
53 2715 TRANS GRND-OUT STA, IN US	0	5,402	5,402	0	5,402	0	5,402
53 2717 TRANSP OTHER - IN STATE	0	8,900	8,900	0	8,900	0	8,900
53 2721 LODGING - IN STATE	1,274	0	0	0	0	0	0
53 2724 MEALS - IN STATE	657	3,694	3,694	0	3,694	0	3,694
53 2725 MEALS-OUT OF STATE, IN US	150	12,590	12,590	0	12,590	0	12,590
53 2811 TELEPHONE SERVICE	25,445	26,300	26,300	0	26,300	0	26,300
53 2814 STATE OWNED WIRELESS PHO	10,304	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	15	150	150	0	150	0	150
53 2850 PRINT,BIND,DUPLICATE	93,134	131,455	131,455	0	131,455	0	131,455
53 2860 ADVERTISING	73,738	97,100	97,100	0	97,100	0	97,100
53 2919 OTHER INSURANCE	661	661	661	0	661	0	661
53 3110 GENERAL OFFICE SUPPLIES	7,102	23,485	23,485	0	23,485	0	23,485
53 3130 PHOTOGRAPHIC SUPPLIES	277	1,000	1,000	0	1,000	0	1,000
53 3150 SECURITY & SAFETY SUPP	0	576	576	0	576	0	576
53 3280 ROAD SIGNS & SIGNALS	85	0	0	0	0	0	0
53 3510 CLOTHING & UNIFORMS	0	315	315	0	315	0	315
53 3900 OTHER MATERIALS & SUPP	0	2,500	2,500	0	2,500	0	2,500
53 4511 FURN-OFFICE	10,280	15,115	15,115	0	15,115	0	15,115
53 4534 DATA PROCESSING EQUIP.	3,886	18,130	18,130	0	18,130	0	18,130
53 4539 OTHER EQUIPMENT	965	0	0	0	0	0	0
53 4541 AUTOS, TRUCKS, & BUSES	7	0	0	0	0	0	0
53 4710 COMPUTER SOFTWARE	969	0	0	0	0	0	0
53 4713 SOFTWARE-DATA PROCESSING	0	7,730	7,730	0	7,730	0	7,730
53 8001 DEPENDENT CARE	123	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7050 DMV Commissioner's Office

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
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TOTAL REQUIREMENTS	1,207,303	1,715,962	1,831,382	0	1,831,382	0	1,831,382
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ESTIMATED RECEIPTS							
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43 4302 PROFIT LOSS ON SALE RENT	459	0	0	0	0	0	0
43 4320 SALE OF SURPLUS PROPERTY	0	1,000	1,000	0	1,000	0	1,000
43 7900 DIRECT CHARGES TO WO/JO	1,013	0	0	0	0	0	0
43 7990 OTHER MISC. REVENUES	0	10,000	10,000	0	10,000	0	10,000
43 8901 TRANS PR YR DEF OBLIG	183,731	0	0	0	0	0	0
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TOTAL RECEIPTS	185,203	11,000	11,000	0	11,000	0	11,000
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HIGHWAY FUND APPROPRIATION	1,022,100	1,704,962	1,820,382	0	1,820,382	0	1,820,382

## Fund Detail

### 84210 Department of Transportation - Highway Fund

#### 7055 Vehicle Registration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	10,743,162	12,915,028	12,271,050	0	12,271,050	0	12,271,050
53 1311 REG(N S) TEMP WAGES-APPR	138,481	206,593	206,593	0	206,593	0	206,593
53 1411 OT PAY - APPROPRIATED	131,898	7,289	7,289	0	7,289	0	7,289
53 1431 SHIFT PREM PAY - APPRO	0	3,555	3,555	0	3,555	0	3,555
53 1461 EPA&SPA-LONGVTY PAY-APPR	210,405	292,334	292,334	0	292,334	0	292,334
53 1511 SOCIAL SEC CONTRIB-APPRO	827,485	1,011,646	963,160	0	963,160	0	963,160
53 1521 REG RETIRE CONTRIB-APPRO	371,092	737,856	709,576	0	709,576	0	709,576
53 1531 LEO RETIRE CONTRIB-APPRO	3,396	20,247	20,247	0	20,247	0	20,247
53 1561 MED INS CONTRIB-APPRO	1,229,923	1,463,667	1,390,001	0	1,390,001	0	1,390,001
53 1625 ST DISABILITY PMT	10,665	0	0	0	0	0	0
53 2173 JANITORIAL SERVICES	7,347	0	10,000	0	10,000	0	10,000
53 2184 JANITORIAL SER AGREEMENT	0	10,000	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	251,706	50,000	50,000	0	50,000	0	50,000
53 2210 ENRG SER -ELECTRICAL	12,979	11,573	11,573	0	11,573	0	11,573
53 2310 REPAIRS-BUILDINGS	1,939	4,600	4,600	0	4,600	0	4,600
53 2331 REPAIR & REPLACEMENT PAR	1,852	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	148,203	127,949	955,400	0	955,400	0	955,400
53 2337 REPAIRS & SERV DP EQUIP	0	827,451	0	0	0	0	0
53 2511 RENT/LEASE -LAND	42,397	72,907	72,907	0	72,907	0	72,907
53 2712 TRANS AIR-OUT STATE	295	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	118,849	103,164	103,164	0	103,164	0	103,164
53 2715 TRANS GRND-OUT STA,IN US	30	4,950	4,950	0	4,950	0	4,950
53 2717 TRANSP OTHER - IN STATE	494	2,526	2,526	0	2,526	0	2,526
53 2718 TRANSP OTHER-OUT OF STAT	200	0	0	0	0	0	0
53 2721 LODGING - IN STATE	10,308	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	666	0	0	0	0	0	0
53 2724 MEALS - IN STATE	9,208	40,889	40,889	0	40,889	0	40,889
53 2725 MEALS-OUT OF STATE,IN US	34	5,900	5,900	0	5,900	0	5,900
53 2811 TELEPHONE SERVICE	163,610	231,002	231,002	0	231,002	0	231,002
53 2814 STATE OWNED WIRELESS PHO	173	0	0	0	0	0	0
53 2817 WIRELESS SERVICES FEES	810	0	0	0	0	0	0
53 2821 COMPUTER/DATA PROCESS SV	230,425	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	87,654	100,060	100,060	0	100,060	0	100,060
53 2850 PRINT,BIND,DUPLICATE	83,875	121,300	121,300	0	121,300	0	121,300
53 2860 ADVERTISING	35,527	53,040	53,040	0	53,040	0	53,040
53 2919 OTHER INSURANCE	11,643	11,643	11,643	0	11,643	0	11,643
53 2942 OTHER EMP EDUCATIONAL EX	624	5,300	5,300	0	5,300	0	5,300
53 3110 GENERAL OFFICE SUPPLIES	754,118	673,467	673,467	0	673,467	0	673,467
53 3130 PHOTOGRAPHIC SUPPLIES	7,732	20,000	20,000	0	20,000	0	20,000
53 3150 SECURITY & SAFETY SUPP	31	550	550	0	550	0	550
53 3310 GASOLINE	5,255	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

#### 7055 Vehicle Registration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3800 PURCHASES FOR RESALE	4,627,408	4,337,388	4,337,388	0	4,337,388	0	4,337,388
53 3900 OTHER MATERIALS & SUPP	72	0	0	0	0	0	0
53 4431 OTH STR-GENERAL CONTRACT	21,289	0	0	0	0	0	0
53 4510 IRP FEES-NC BASED	349	0	0	0	0	0	0
53 4511 FURN-OFFICE	78,867	233,018	233,018	0	233,018	0	233,018
53 4521 OFFICE EQUIPMENT	124,725	0	0	0	0	0	0
53 4528 EQUIP-VOICE COMMUNICATN	0	14,975	14,975	0	14,975	0	14,975
53 4530 OTHER DP EQUIPMENT	5,986	0	0	0	0	0	0
53 4534 DATA PROCESSING EQUIP.	805,192	573,051	573,051	0	573,051	0	573,051
53 4549 MOTOR VEHICLES OPERATION	4,192	11,015	11,015	0	11,015	0	11,015
53 4710 COMPUTER SOFTWARE	54,098	0	0	0	0	0	0
53 4713 SOFTWARE-DATA PROCESSING	0	144,175	144,175	0	144,175	0	144,175
53 5232 LEO SEPARATION ALLOWANCE	0	30,381	30,381	0	30,381	0	30,381
53 5610 ACC RECEIVABLE WRITEOFFS	0	32	32	0	32	0	32
53 5900 OTHER EXPENSES	14,477,692	14,618,241	14,618,241	0	14,618,241	0	14,618,241
53 5960 CREDIT CARD FEES - DMV	353,113	500,000	500,000	0	500,000	0	500,000
53 8001 DEPENDENT CARE	4,105	0	0	0	0	0	0
53 8900 CARRY FORWARD APPROPRIAT	143,093	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>36,354,672</b>	<b>39,598,762</b>	<b>38,804,352</b>	<b>0</b>	<b>38,804,352</b>	<b>0</b>	<b>38,804,352</b>
ESTIMATED RECEIPTS							
43 4301 SALE-MAPS, PLANS, SPEC, PRO	325,686	0	225,000	0	225,000	0	225,000
43 4302 PROFIT LOSS ON SALE RENT	123	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	0	225,000	0	0	0	0	0
43 5900 OTHER LIC, FEES/PERMITS	139,227	110,000	110,000	0	110,000	0	110,000
43 7900 DIRECT CHARGES TO WO/JO	754,057	0	0	0	0	0	0
43 8101 GOV INTRA-TSF IN-HWY FND	3,518,020	72,916	4,059,704	0	4,059,704	0	4,059,704
43 8117 TRANSFER FROM TRUST FUND	0	4,025,733	0	0	0	0	0
43 8901 TRANS PR YR DEF OBLIG	342,178	0	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>5,079,291</b>	<b>4,433,649</b>	<b>4,394,704</b>	<b>0</b>	<b>4,394,704</b>	<b>0</b>	<b>4,394,704</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7055 Vehicle Registration

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
<hr style="border-top: 1px dashed black;"/>							
HIGHWAY FUND APPROPRIATION	31,275,381	35,165,113	34,409,648	0	34,409,648	0	34,409,648

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7060 License and Theft Bureau

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	6,632,390	7,988,472	8,191,367	0	8,191,367	0	8,191,367
53 1212 SPA-REG SALARIES-RECPT	0	24,520	0	0	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	55,081	415,569	119,307	0	119,307	0	119,307
53 1411 OT PAY - APPROPRIATED	121,057	51,516	51,516	0	51,516	0	51,516
53 1431 SHIFT PREM PAY - APPRO	1,761	61,351	61,351	0	61,351	0	61,351
53 1461 EPA&SPA-LONGVTY PAY-APPR	162,177	207,583	207,583	0	207,583	0	207,583
53 1462 EPA&SPA-LONGVTY PAY-REC	0	31,962	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	507,803	839,308	674,885	0	674,885	0	674,885
53 1521 REG RETIRE CONTRIB-APPRO	57,175	76,226	83,809	0	83,809	0	83,809
53 1531 LEO RETIRE CONTRIB-APPRO	423,261	854,042	705,399	0	705,399	0	705,399
53 1561 MED INS CONTRIB-APPRO	500,506	773,148	626,483	0	626,483	0	626,483
53 1625 ST DISABILITY PMT	675	0	0	0	0	0	0
53 1641 INMATE LABOR	712	2,250	2,250	0	2,250	0	2,250
53 2140 OTHER INFO TECH SERVICES	0	33,844	0	0	0	0	0
53 2160 ENGINEERING SERVICES	6,738	0	0	0	0	0	0
53 2173 JANITORIAL SERVICES	6,365	0	500	0	500	0	500
53 2174 WASTE DISPOSAL	731	0	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	0	500	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	23,506	600,991	10,852	0	10,852	0	10,852
53 2210 ENRG SER -ELECTRICAL	2,912	100	100	0	100	0	100
53 2230 ENRG SER -WATER & SEWER	18	0	0	0	0	0	0
53 2310 REPAIRS-BUILDINGS	451	5,000	5,000	0	5,000	0	5,000
53 2331 REPAIR & REPLACEMENT PAR	11,678	3,100	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	21,766	17,406	27,053	0	27,053	0	27,053
53 2337 REPAIRS & SERV DP EQUIP	0	28,167	0	0	0	0	0
53 2511 RENT/LEASE -LAND	15,693	18,600	18,600	0	18,600	0	18,600
53 2513 RENT/LEASE-OTH FACILITIE	1,520	0	0	0	0	0	0
53 2522 RENT/LEASE-DP EQUIPMENT	0	254	7,454	0	7,454	0	7,454
53 2534 RENT OF DATA PROCESS EQP	0	7,200	0	0	0	0	0
53 2590 RENT/LEASE OTHER PROPERT	10	1,162	1,162	0	1,162	0	1,162
53 2711 TRANS AIR-IN STATE	609	0	0	0	0	0	0
53 2712 TRANS AIR-OUT STATE	872	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	779,052	1,218,063	823,443	0	823,443	0	823,443
53 2715 TRANS GRND-OUT STA,IN US	458	23,778	2,478	0	2,478	0	2,478
53 2717 TRANSP OTHER - IN STATE	1,894	6,881	2,627	0	2,627	0	2,627
53 2718 TRANSP OTHER-OUT OF STAT	2,729	0	0	0	0	0	0
53 2721 LODGING - IN STATE	1,996	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	4,049	0	0	0	0	0	0
53 2723 LODG-OUT OF COUNTRY	-260	0	0	0	0	0	0
53 2724 MEALS - IN STATE	23,263	369,570	70,060	0	70,060	0	70,060
53 2725 MEALS-OUT OF STATE,IN US	1,906	24,939	4,236	0	4,236	0	4,236



## Fund Detail

### 84210 Department of Transportation - Highway Fund

7060 License and Theft Bureau

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2811 TELEPHONE SERVICE	198,602	133,259	86,384	0	86,384	0	86,384
53 2812 TELE SERV-DMV EMISSIONS	19,266	0	0	0	0	0	0
53 2814 STATE OWNED WIRELESS PHO	41,390	0	0	0	0	0	0
53 2817 WIRELESS SERVICES FEES	275	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	3,064	16,592	16,342	0	16,342	0	16,342
53 2850 PRINT,BIND,DUPLICATE	213,502	0	0	0	0	0	0
53 2860 ADVERTISING	25,192	78,557	10,487	0	10,487	0	10,487
53 2919 OTHER INSURANCE	3,000	1,245	945	0	945	0	945
53 2942 OTHER EMP EDUCATIONAL EX	2,636	7,793	2,243	0	2,243	0	2,243
53 3110 GENERAL OFFICE SUPPLIES	87,292	189,023	120,017	0	120,017	0	120,017
53 3130 PHOTOGRAPHIC SUPPLIES	40	3,459	459	0	459	0	459
53 3150 SECURITY & SAFETY SUPP	161	9,000	3,150	0	3,150	0	3,150
53 3280 ROAD SIGNS & SIGNALS	399	0	0	0	0	0	0
53 3290 OTHER FACILITY & HARDWAR	705	0	0	0	0	0	0
53 3310 GASOLINE	277	0	0	0	0	0	0
53 3510 CLOTHING & UNIFORMS	46,689	295,327	135,181	0	135,181	0	135,181
53 3800 PURCHASES FOR RESALE	738,097	718,800	714,000	0	714,000	0	714,000
53 3900 OTHER MATERIALS & SUPP	16,679	26,192	7,342	0	7,342	0	7,342
53 4511 FURN-OFFICE	10,716	81,882	49,407	0	49,407	0	49,407
53 4521 OFFICE EQUIPMENT	9,779	0	0	0	0	0	0
53 4528 EQUIP-VOICE COMMUNICATN	762	22,456	22,456	0	22,456	0	22,456
53 4529 EQUIP-CUSTODY & SECURITY	68,959	0	0	0	0	0	0
53 4534 DATA PROCESSING EQUIP.	181,423	386,000	51,578	0	51,578	0	51,578
53 4539 OTHER EQUIPMENT	17,416	273,477	65,352	0	65,352	0	65,352
53 4549 MOTOR VEHICLES OPERATION	0	5,595	945	0	945	0	945
53 4710 COMPUTER SOFTWARE	55,734	1,545	3,795	0	3,795	0	3,795
53 4713 SOFTWARE-DATA PROCESSING	0	69,525	0	0	0	0	0
53 5111 LEGAL SETTLEMENTS	36,000	0	0	0	0	0	0
53 5112 TORT CLAIMS	0	54	54	0	54	0	54
53 5232 LEO SEPARATION ALLOWANCE	948,383	494,000	494,000	0	494,000	0	494,000
53 5900 OTHER EXPENSES	27,767	11,500	11,500	0	11,500	0	11,500
53 7169 OPERATIONS RESERVE	0	3,626	0	0	0	0	0
53 8001 DEPENDENT CARE	106	0	0	0	0	0	0
53 8900 CARRY FORWARD APPROPRIAT	32,625	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7060 License and Theft Bureau

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL REQUIREMENTS	12,157,490	16,514,409	13,493,152	0	13,493,152	0	13,493,152
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ESTIMATED RECEIPTS							
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43 4302 PROFIT LOSS ON SALE RENT	14,727	0	0	0	0	0	0
43 7900 DIRECT CHARGES TO WO/JO	410	17,228	5,693	0	5,693	0	5,693
43 7990 OTHER MISC. REVENUES	0	1,000	0	0	0	0	0
43 8101 GOV INTRA-TSF IN-HWY FND	870,261	28,045	945,735	0	945,735	0	945,735
43 8117 TRANSFER FROM TRUST FUND	0	878,745	0	0	0	0	0
53 8302 CONTRA EXPENDITURES	0	3,262,991	0	0	0	0	0
43 8901 TRANS PR YR DEF OBLIG	435,000	0	0	0	0	0	0
TOTAL RECEIPTS	1,320,398	4,188,009	951,428	0	951,428	0	951,428
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HIGHWAY FUND APPROPRIATION	10,837,092	12,326,400	12,541,724	0	12,541,724	0	12,541,724

## Fund Detail

### 84210 Department of Transportation - Highway Fund

#### 7070 Plan Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	1,852,473	2,211,611	2,239,666	0	2,239,666	0	2,239,666
53 1311 REG(N S) TEMP WAGES-APPR	24,329	3,738	3,738	0	3,738	0	3,738
53 1461 EPA&SPA-LONGVTY PAY-APPR	38,188	59,639	59,639	0	59,639	0	59,639
53 1511 SOCIAL SEC CONTRIB-APPRO	137,580	171,388	173,640	0	173,640	0	173,640
53 1521 REG RETIRE CONTRIB-APPRO	63,523	127,410	131,743	0	131,743	0	131,743
53 1561 MED INS CONTRIB-APPRO	117,257	150,010	144,144	0	144,144	0	144,144
53 2160 ENGINEERING SERVICES	8,076	0	0	0	0	0	0
53 2173 JANITORIAL SERVICES	11,306	0	13,464	0	13,464	0	13,464
53 2210 ENRG SER -ELECTRICAL	2,216	0	0	0	0	0	0
53 2331 REPAIR & REPLACEMENT PAR	55	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	5,879	5,450	15,550	0	15,550	0	15,550
53 2337 REPAIRS & SERV DP EQUIP	0	620	520	0	520	0	520
53 2511 RENT/LEASE -LAND	160,007	200	160,147	0	160,147	0	160,147
53 2513 RENT/LEASE-OTH FACILITIE	390	360	360	0	360	0	360
53 2712 TRANS AIR-OUT STATE	801	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	13,680	6,437	14,437	0	14,437	0	14,437
53 2715 TRANS GRND-OUT STA,IN US	324	10,240	10,240	0	10,240	0	10,240
53 2717 TRANSP OTHER - IN STATE	211	8,742	8,742	0	8,742	0	8,742
53 2718 TRANSP OTHER-OUT OF STAT	424	0	1,000	0	1,000	0	1,000
53 2721 LODGING - IN STATE	4,080	0	7,000	0	7,000	0	7,000
53 2722 LODGING OUT-STATE IN US	3,988	0	3,000	0	3,000	0	3,000
53 2724 MEALS - IN STATE	1,467	8,875	7,375	0	7,375	0	7,375
53 2725 MEALS-OUT OF STATE,IN US	1,095	14,251	12,751	0	12,751	0	12,751
53 2727 MISC IN-STATE	855	0	0	0	0	0	0
53 2728 MISC-OUT OF STATE	1,800	0	2,000	0	2,000	0	2,000
53 2811 TELEPHONE SERVICE	8,580	12,941	12,941	0	12,941	0	12,941
53 2814 STATE OWNED WIRELESS PHO	336	0	0	0	0	0	0
53 2822 MAN LAN SERV CHARGE	810	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	19	0	0	0	0	0	0
53 2850 PRINT,BIND,DUPLICATE	28	38,482	17,982	0	17,982	0	17,982
53 2860 ADVERTISING	12,082	1,080	14,080	0	14,080	0	14,080
53 2919 OTHER INSURANCE	100	100	100	0	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	2,265	11,614	11,614	0	11,614	0	11,614
53 3110 GENERAL OFFICE SUPPLIES	13,686	7,740	15,740	0	15,740	0	15,740
53 3130 PHOTOGRAPHIC SUPPLIES	0	100	100	0	100	0	100
53 3140 ENGINEER/DRAFT SUPPLIES	0	300	300	0	300	0	300
53 3150 SECURITY & SAFETY SUPP	6	110	110	0	110	0	110
53 3210 JANITORIAL SUPPLIES	28	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	0	100	100	0	100	0	100
53 4431 OTH STR-GENERAL CONTRACT	1,415	0	1,500	0	1,500	0	1,500
53 4511 FURN-OFFICE	10,579	18,703	18,703	0	18,703	0	18,703

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7070 Plan Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4524 EQUIP-ENGINRING/DRFTING	0	100	100	0	100	0	100
53 4528 EQUIP-VOICE COMMUNICATN	0	2,300	2,300	0	2,300	0	2,300
53 4530 OTHER DP EQUIPMENT	5,089	0	6,000	0	6,000	0	6,000
53 4534 DATA PROCESSING EQUIP.	7,520	43,210	16,210	0	16,210	0	16,210
53 4713 SOFTWARE-DATA PROCESSING	0	13,568	4,568	0	4,568	0	4,568
53 5900 OTHER EXPENSES	1,898,226	0	0	0	0	0	0
53 6200 PAYMENTS TO RAILROADS	0	2,828,300	2,828,300	0	2,828,300	0	2,828,300
<b>TOTAL REQUIREMENTS</b>	<b>4,410,773</b>	<b>5,757,719</b>	<b>5,959,904</b>	<b>0</b>	<b>5,959,904</b>	<b>0</b>	<b>5,959,904</b>
ESTIMATED RECEIPTS							
43 4301 SALE-MAPS, PLANS, SPEC, PRO	5,429	0	0	0	0	0	0
43 4302 PROFIT LOSS ON SALE RENT	66	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	0	17,382	17,382	0	17,382	0	17,382
43 8101 GOV INTRA-TSF IN-HWY FND	4,354,313	133,705	5,921,522	0	5,921,522	0	5,921,522
43 8117 TRANSFER FROM TRUST FUND	0	5,585,632	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>4,359,808</b>	<b>5,736,719</b>	<b>5,938,904</b>	<b>0</b>	<b>5,938,904</b>	<b>0</b>	<b>5,938,904</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>50,965</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7080 Division One

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	1,030,293	1,021,603	1,060,877	0	1,060,877	0	1,060,877
53 1311 REG(N S) TEMP WAGES-APPR	0	4,000	4,000	0	4,000	0	4,000
53 1411 OT PAY - APPROPRIATED	719	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	322	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,900	22,621	22,621	0	22,621	0	22,621
53 1511 SOCIAL SEC CONTRIB-APPRO	76,687	79,016	82,019	0	82,019	0	82,019
53 1521 REG RETIRE CONTRIB-APPRO	35,220	59,940	62,035	0	62,035	0	62,035
53 1561 MED INS CONTRIB-APPRO	77,062	78,936	78,936	0	78,936	0	78,936
53 2174 WASTE DISPOSAL	777	0	0	0	0	0	0
53 2210 ENRG SER -ELECTRICAL	28,251	26,960	26,960	2,732	29,692	3,466	30,426
53 2220 ENERGY SERVICES-HEATING	4,049	0	4,000	0	4,000	0	4,000
53 2230 ENRG SER -WATER & SEWER	18	0	0	0	0	0	0
53 2310 REPAIRS-BUILDINGS	5	2,000	1,000	0	1,000	0	1,000
53 2331 REPAIR & REPLACEMENT PAR	627	1,500	1,000	0	1,000	0	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	4,516	4,000	4,000	0	4,000	0	4,000
53 2337 REPAIRS & SERV DP EQUIP	0	500	500	0	500	0	500
53 2590 RENT/LEASE OTHER PROPERT	243	4,711	711	0	711	0	711
53 2714 TRANSP-GRND - IN STATE	91,459	70,000	90,000	0	90,000	0	90,000
53 2715 TRANS GRND-OUT STA,IN US	581	0	0	0	0	0	0
53 2717 TRANSP OTHER - IN STATE	196	281	281	0	281	0	281
53 2718 TRANSP OTHER-OUT OF STAT	150	0	0	0	0	0	0
53 2721 LODGING - IN STATE	6,112	0	6,000	0	6,000	0	6,000
53 2722 LODGING OUT-STATE IN US	167	0	0	0	0	0	0
53 2724 MEALS - IN STATE	4,481	9,000	6,000	0	6,000	0	6,000
53 2725 MEALS-OUT OF STATE,IN US	74	622	622	0	622	0	622
53 2727 MISC IN-STATE	65	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	20,356	28,000	20,000	0	20,000	0	20,000
53 2814 STATE OWNED WIRELESS PHO	1,581	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	10,238	4,497	9,497	0	9,497	0	9,497
53 2850 PRINT,BIND,DUPLICATE	12	0	0	0	0	0	0
53 2860 ADVERTISING	186	1,700	1,700	0	1,700	0	1,700
53 2942 OTHER EMP EDUCATIONAL EX	0	500	500	0	500	0	500
53 3110 GENERAL OFFICE SUPPLIES	11,212	17,666	11,666	0	11,666	0	11,666
53 3140 ENGINEER/DRAFT SUPPLIES	763	300	300	0	300	0	300
53 3150 SECURITY & SAFETY SUPP	1,092	500	500	0	500	0	500
53 3210 JANITORIAL SUPPLIES	331	0	0	0	0	0	0
53 3290 OTHER FACILITY & HARDWAR	62	100	100	0	100	0	100
53 3310 GASOLINE	5	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	3,492	2,050	2,050	0	2,050	0	2,050
53 4431 OTH STR-GENERAL CONTRACT	-24,361	0	0	0	0	0	0
53 4511 FURN-OFFICE	0	8,000	2,000	0	2,000	0	2,000

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7080 Division One

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4521 OFFICE EQUIPMENT	1,753	0	0	0	0	0	0
53 4528 EQUIP-VOICE COMMUNICATN	0	4,000	1,000	0	1,000	0	1,000
53 4534 DATA PROCESSING EQUIP.	0	4,000	1,000	0	1,000	0	1,000
53 4539 OTHER EQUIPMENT	0	200	200	0	200	0	200
53 4713 SOFTWARE-DATA PROCESSING	0	1,000	500	0	500	0	500
53 5120 LICENSES & PERMIT COSTS	14	0	0	0	0	0	0
53 5610 ACC RECEIVABLE WRITEOFFS	-318	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>1,405,392</b>	<b>1,458,203</b>	<b>1,502,575</b>	<b>2,732</b>	<b>1,505,307</b>	<b>3,466</b>	<b>1,506,041</b>
ESTIMATED RECEIPTS							
43 7900 DIRECT CHARGES TO WO/JO	-100	0	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>1,405,492</b>	<b>1,458,203</b>	<b>1,502,575</b>	<b>2,732</b>	<b>1,505,307</b>	<b>3,466</b>	<b>1,506,041</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7085 Division Two

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	1,045,990	1,050,495	1,093,578	0	1,093,578	0	1,093,578
53 1311 REG(N S) TEMP WAGES-APPR	17,856	0	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	18,617	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	143	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,393	30,200	30,200	0	30,200	0	30,200
53 1511 SOCIAL SEC CONTRIB-APPRO	80,663	81,433	84,729	0	84,729	0	84,729
53 1521 REG RETIRE CONTRIB-APPRO	36,838	61,774	64,260	0	64,260	0	64,260
53 1561 MED INS CONTRIB-APPRO	75,580	75,504	75,504	0	75,504	0	75,504
53 2173 JANITORIAL SERVICES	2,920	0	0	0	0	0	0
53 2174 WASTE DISPOSAL	1,306	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	0	1,560	1,560	0	1,560	0	1,560
53 2199 MISC CONTRACTUAL SERVICE	50	0	0	0	0	0	0
53 2210 ENRG SER -ELECTRICAL	42,413	36,295	36,295	8,281	44,576	9,384	45,679
53 2310 REPAIRS-BUILDINGS	624	5,000	5,000	0	5,000	0	5,000
53 2331 REPAIR & REPLACEMENT PAR	1,302	225	225	0	225	0	225
53 2333 REPAIRS-OTHER EQUIPMENT	1,321	4,000	4,000	0	4,000	0	4,000
53 2337 REPAIRS & SERV DP EQUIP	0	2,900	2,900	0	2,900	0	2,900
53 2511 RENT/LEASE -LAND	0	100	100	0	100	0	100
53 2590 RENT/LEASE OTHER PROPERT	76	12,834	12,834	0	12,834	0	12,834
53 2712 TRANS AIR-OUT STATE	289	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	38,459	37,000	37,000	0	37,000	0	37,000
53 2715 TRANS GRND-OUT STA,IN US	159	1,500	1,500	0	1,500	0	1,500
53 2717 TRANSP OTHER - IN STATE	341	300	300	0	300	0	300
53 2721 LODGING - IN STATE	5,027	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	2,017	0	0	0	0	0	0
53 2724 MEALS - IN STATE	2,802	7,893	7,893	0	7,893	0	7,893
53 2725 MEALS-OUT OF STATE,IN US	177	1,000	1,000	0	1,000	0	1,000
53 2727 MISC IN-STATE	65	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	19,132	22,347	22,347	0	22,347	0	22,347
53 2814 STATE OWNED WIRELESS PHO	6,096	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	5,555	2,580	2,580	0	2,580	0	2,580
53 2850 PRINT,BIND,DUPLICATE	166	0	0	0	0	0	0
53 2860 ADVERTISING	1,434	950	950	0	950	0	950
53 2942 OTHER EMP EDUCATIONAL EX	3,945	600	600	0	600	0	600
53 3110 GENERAL OFFICE SUPPLIES	18,369	16,700	16,700	0	16,700	0	16,700
53 3130 PHOTOGRAPHIC SUPPLIES	83	400	400	0	400	0	400
53 3140 ENGINEER/DRAFT SUPPLIES	0	100	100	0	100	0	100
53 3150 SECURITY & SAFETY SUPP	1,619	1,496	1,496	0	1,496	0	1,496
53 3210 JANITORIAL SUPPLIES	1,376	0	0	0	0	0	0
53 3290 OTHER FACILITY & HARDWAR	221	300	300	0	300	0	300
53 3900 OTHER MATERIALS & SUPP	11,260	2,450	2,450	0	2,450	0	2,450

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7085 Division Two

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4511 FURN-OFFICE	732	13,629	13,629	0	13,629	0	13,629
53 4521 OFFICE EQUIPMENT	6,724	0	0	0	0	0	0
53 4524 EQUIP-ENGINRING/DRFTING	0	100	100	0	100	0	100
53 4528 EQUIP-VOICE COMMUNICATN	179	0	0	0	0	0	0
53 4534 DATA PROCESSING EQUIP.	0	4,000	4,000	0	4,000	0	4,000
53 4539 OTHER EQUIPMENT	0	200	200	0	200	0	200
53 4713 SOFTWARE-DATA PROCESSING	0	1,000	1,000	0	1,000	0	1,000
53 5830 MEMBER DUES & SUBSCRIPTN	24	0	0	0	0	0	0
53 5890 OTHER ADMIN EXPENSE	38	0	0	0	0	0	0
53 5900 OTHER EXPENSES	0	300	300	0	300	0	300
<b>TOTAL REQUIREMENTS</b>	<b>1,484,381</b>	<b>1,477,165</b>	<b>1,526,030</b>	<b>8,281</b>	<b>1,534,311</b>	<b>9,384</b>	<b>1,535,414</b>
ESTIMATED RECEIPTS							
43 4302 PROFIT LOSS ON SALE RENT	11	0	0	0	0	0	0
43 7900 DIRECT CHARGES TO WO/JO	100	0	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>1,484,270</b>	<b>1,477,165</b>	<b>1,526,030</b>	<b>8,281</b>	<b>1,534,311</b>	<b>9,384</b>	<b>1,535,414</b>



## Fund Detail

### 84210 Department of Transportation - Highway Fund

7090 Division Three

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	1,081,851	1,100,624	1,145,521	0	1,145,521	0	1,145,521
53 1311 REG(N S) TEMP WAGES-APPR	12,789	6,500	6,500	0	6,500	0	6,500
53 1411 OT PAY - APPROPRIATED	11,670	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	0	810	810	0	810	0	810
53 1461 EPA&SPA-LONGVTY PAY-APPR	25,500	33,574	33,574	0	33,574	0	33,574
53 1511 SOCIAL SEC CONTRIB-APPRO	81,201	85,971	89,406	0	89,406	0	89,406
53 1521 REG RETIRE CONTRIB-APPRO	37,674	64,937	67,528	0	67,528	0	67,528
53 1561 MED INS CONTRIB-APPRO	75,430	78,936	78,936	0	78,936	0	78,936
53 2174 WASTE DISPOSAL	1,058	0	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	0	3,000	3,000	0	3,000	0	3,000
53 2210 ENRG SER -ELECTRICAL	20,117	18,000	18,000	3,143	21,143	3,666	21,666
53 2230 ENRG SER -WATER & SEWER	18	0	0	0	0	0	0
53 2310 REPAIRS-BUILDINGS	839	3,000	1,000	0	1,000	0	1,000
53 2331 REPAIR & REPLACEMENT PAR	0	100	100	0	100	0	100
53 2333 REPAIRS-OTHER EQUIPMENT	1,442	2,000	2,000	0	2,000	0	2,000
53 2337 REPAIRS & SERV DP EQUIP	0	500	500	0	500	0	500
53 2511 RENT/LEASE -LAND	0	17,000	1,000	0	1,000	0	1,000
53 2590 RENT/LEASE OTHER PROPERT	0	13,302	302	0	302	0	302
53 2714 TRANSP-GRND - IN STATE	78,854	46,801	79,801	0	79,801	0	79,801
53 2717 TRANSP OTHER - IN STATE	358	1,000	1,000	0	1,000	0	1,000
53 2721 LODGING - IN STATE	6,794	0	0	0	0	0	0
53 2724 MEALS - IN STATE	4,836	10,000	10,000	0	10,000	0	10,000
53 2725 MEALS-OUT OF STATE,IN US	0	88	88	0	88	0	88
53 2811 TELEPHONE SERVICE	15,344	26,000	24,000	0	24,000	0	24,000
53 2812 TELE SERV-DMV EMISSIONS	40	0	0	0	0	0	0
53 2814 STATE OWNED WIRELESS PHO	2,113	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	4,633	6,000	6,000	0	6,000	0	6,000
53 2850 PRINT,BIND,DUPLICATE	315	200	200	0	200	0	200
53 2860 ADVERTISING	447	650	650	0	650	0	650
53 2919 OTHER INSURANCE	100	100	100	0	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	3,069	1,400	1,400	0	1,400	0	1,400
53 3110 GENERAL OFFICE SUPPLIES	20,504	12,000	12,000	0	12,000	0	12,000
53 3130 PHOTOGRAPHIC SUPPLIES	0	200	200	0	200	0	200
53 3150 SECURITY & SAFETY SUPP	1,098	1,200	1,200	0	1,200	0	1,200
53 3290 OTHER FACILITY & HARDWAR	0	100	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	5,889	2,450	2,450	0	2,450	0	2,450
53 4431 OTH STR-GENERAL CONTRACT	5,288	0	0	0	0	0	0
53 4511 FURN-OFFICE	1,909	15,000	15,000	0	15,000	0	15,000
53 4521 OFFICE EQUIPMENT	882	0	0	0	0	0	0
53 4528 EQUIP-VOICE COMMUNICATN	0	4,000	4,000	0	4,000	0	4,000
53 4534 DATA PROCESSING EQUIP.	982	4,500	4,500	0	4,500	0	4,500

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7090 Division Three

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4539 OTHER EQUIPMENT	376	500	500	0	500	0	500
53 4713 SOFTWARE-DATA PROCESSING	0	2,000	2,000	0	2,000	0	2,000
53 5830 MEMBER DUES & SUBSCRIPTN	240	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>1,503,660</b>	<b>1,562,443</b>	<b>1,613,366</b>	<b>3,143</b>	<b>1,616,509</b>	<b>3,666</b>	<b>1,617,032</b>
ESTIMATED RECEIPTS							
43 7900 DIRECT CHARGES TO WO/JO	-100	0	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>1,503,760</b>	<b>1,562,443</b>	<b>1,613,366</b>	<b>3,143</b>	<b>1,616,509</b>	<b>3,666</b>	<b>1,617,032</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7095 Division Four

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	1,132,637	1,184,643	1,196,044	0	1,196,044	0	1,196,044
53 1311 REG(N S) TEMP WAGES-APPR	0	1,500	1,500	0	1,500	0	1,500
53 1411 OT PAY - APPROPRIATED	317	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,277	29,958	29,958	0	29,958	0	29,958
53 1511 SOCIAL SEC CONTRIB-APPRO	85,180	91,635	92,507	0	92,507	0	92,507
53 1521 REG RETIRE CONTRIB-APPRO	38,039	69,573	70,231	0	70,231	0	70,231
53 1561 MED INS CONTRIB-APPRO	73,314	85,800	85,800	0	85,800	0	85,800
53 2173 JANITORIAL SERVICES	1,017	0	0	0	0	0	0
53 2174 WASTE DISPOSAL	426	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	0	800	800	0	800	0	800
53 2199 MISC CONTRACTUAL SERVICE	175	0	0	0	0	0	0
53 2210 ENRG SER -ELECTRICAL	32,347	29,439	29,439	4,558	33,997	5,399	34,838
53 2220 ENERGY SERVICES-HEATING	310	0	0	0	0	0	0
53 2310 REPAIRS-BUILDINGS	1,979	500	500	0	500	0	500
53 2331 REPAIR & REPLACEMENT PAR	1,100	600	600	0	600	0	600
53 2333 REPAIRS-OTHER EQUIPMENT	3,287	5,829	5,829	0	5,829	0	5,829
53 2337 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2590 RENT/LEASE OTHER PROPERT	0	20,100	7,600	0	7,600	0	7,600
53 2714 TRANSP-GRND - IN STATE	43,956	44,000	44,000	0	44,000	0	44,000
53 2715 TRANS GRND-OUT STA, IN US	0	673	673	0	673	0	673
53 2717 TRANSP OTHER - IN STATE	227	150	150	0	150	0	150
53 2721 LODGING - IN STATE	595	0	0	0	0	0	0
53 2724 MEALS - IN STATE	595	4,700	4,700	0	4,700	0	4,700
53 2725 MEALS-OUT OF STATE, IN US	0	679	679	0	679	0	679
53 2811 TELEPHONE SERVICE	38,961	26,525	39,025	0	39,025	0	39,025
53 2814 STATE OWNED WIRELESS PHO	4,426	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	846	3,195	3,195	0	3,195	0	3,195
53 2860 ADVERTISING	0	600	600	0	600	0	600
53 2919 OTHER INSURANCE	100	100	100	0	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	250	500	500	0	500	0	500
53 3110 GENERAL OFFICE SUPPLIES	8,951	13,000	13,000	0	13,000	0	13,000
53 3130 PHOTOGRAPHIC SUPPLIES	109	250	250	0	250	0	250
53 3140 ENGINEER/DRAFT SUPPLIES	82	1,000	1,000	0	1,000	0	1,000
53 3150 SECURITY & SAFETY SUPP	347	342	342	0	342	0	342
53 3210 JANITORIAL SUPPLIES	44	0	0	0	0	0	0
53 3290 OTHER FACILITY & HARDWAR	744	0	0	0	0	0	0
53 3310 GASOLINE	141	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	4,339	2,870	2,870	0	2,870	0	2,870
53 4431 OTH STR-GENERAL CONTRACT	520	0	0	0	0	0	0
53 4511 FURN-OFFICE	7,313	7,792	7,792	0	7,792	0	7,792
53 4524 EQUIP-ENGINRING/DRFTING	0	110	110	0	110	0	110

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7095 Division Four

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4528 EQUIP-VOICE COMMUNICATN	854	0	0	0	0	0	0
53 4534 DATA PROCESSING EQUIP.	1,118	2,500	2,500	0	2,500	0	2,500
53 4539 OTHER EQUIPMENT	0	100	100	0	100	0	100
53 4713 SOFTWARE-DATA PROCESSING	0	2,000	2,000	0	2,000	0	2,000
53 5900 OTHER EXPENSES	0	720	720	0	720	0	720
<b>TOTAL REQUIREMENTS</b>	<b>1,510,923</b>	<b>1,632,283</b>	<b>1,645,214</b>	<b>4,558</b>	<b>1,649,772</b>	<b>5,399</b>	<b>1,650,613</b>
ESTIMATED RECEIPTS							
<b>TOTAL RECEIPTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>1,510,923</b>	<b>1,632,283</b>	<b>1,645,214</b>	<b>4,558</b>	<b>1,649,772</b>	<b>5,399</b>	<b>1,650,613</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7100 Division Five

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	1,166,081	1,186,603	1,228,594	0	1,228,594	0	1,228,594
53 1311 REG(N S) TEMP WAGES-APPR	7,673	11,692	11,692	0	11,692	0	11,692
53 1411 OT PAY - APPROPRIATED	339	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	0	52	52	0	52	0	52
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,075	30,888	30,888	0	30,888	0	30,888
53 1511 SOCIAL SEC CONTRIB-APPRO	86,822	92,647	95,859	0	95,859	0	95,859
53 1521 REG RETIRE CONTRIB-APPRO	39,859	69,375	71,935	0	71,935	0	71,935
53 1561 MED INS CONTRIB-APPRO	79,234	85,800	85,800	0	85,800	0	85,800
53 2199 MISC CONTRACTUAL SERVICE	9,615	150	150	0	150	0	150
53 2210 ENRG SER -ELECTRICAL	26,317	25,000	25,000	2,659	27,659	3,343	28,343
53 2230 ENRG SER -WATER & SEWER	694	0	0	736	736	759	759
53 2310 REPAIRS-BUILDINGS	1,652	800	800	0	800	0	800
53 2331 REPAIR & REPLACEMENT PAR	249	100	100	0	100	0	100
53 2333 REPAIRS-OTHER EQUIPMENT	1,221	100	100	0	100	0	100
53 2337 REPAIRS & SERV DP EQUIP	0	1,128	1,128	0	1,128	0	1,128
53 2511 RENT/LEASE -LAND	0	15,000	13,305	0	13,305	0	13,305
53 2590 RENT/LEASE OTHER PROPERT	0	1,350	1,350	0	1,350	0	1,350
53 2714 TRANSP-GRND - IN STATE	52,112	40,000	52,000	0	52,000	0	52,000
53 2715 TRANS GRND-OUT STA, IN US	0	100	100	0	100	0	100
53 2717 TRANSP OTHER - IN STATE	320	1,800	1,800	0	1,800	0	1,800
53 2721 LODGING - IN STATE	854	0	0	0	0	0	0
53 2724 MEALS - IN STATE	417	4,813	4,813	0	4,813	0	4,813
53 2727 MISC IN-STATE	65	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	14,997	24,000	24,000	0	24,000	0	24,000
53 2814 STATE OWNED WIRELESS PHO	7,630	0	0	0	0	0	0
53 2817 WIRELESS SERVICES FEES	48	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	2,858	3,500	3,500	0	3,500	0	3,500
53 2860 ADVERTISING	24	100	100	0	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	1,532	1,000	1,000	0	1,000	0	1,000
53 3110 GENERAL OFFICE SUPPLIES	12,007	13,000	13,000	0	13,000	0	13,000
53 3130 PHOTOGRAPHIC SUPPLIES	47	0	0	0	0	0	0
53 3140 ENGINEER/DRAFT SUPPLIES	0	345	345	0	345	0	345
53 3150 SECURITY & SAFETY SUPP	1,810	230	230	0	230	0	230
53 3210 JANITORIAL SUPPLIES	109	0	0	0	0	0	0
53 3290 OTHER FACILITY & HARDWAR	3,795	100	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	5,671	1,600	1,600	0	1,600	0	1,600
53 4431 OTH STR-GENERAL CONTRACT	5,530	0	0	0	0	0	0
53 4511 FURN-OFFICE	513	11,500	11,500	0	11,500	0	11,500
53 4521 OFFICE EQUIPMENT	3,538	0	0	0	0	0	0
53 4524 EQUIP-ENGINRING/DRFTING	0	90	90	0	90	0	90
53 4528 EQUIP-VOICE COMMUNICATN	467	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7100 Division Five

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4534 DATA PROCESSING EQUIP.	0	1,157	1,157	0	1,157	0	1,157
53 4539 OTHER EQUIPMENT	19,261	100	10,100	0	10,100	0	10,100
53 4713 SOFTWARE-DATA PROCESSING	0	569	569	0	569	0	569
53 5120 LICENSES & PERMIT COSTS	78	0	0	0	0	0	0
53 5900 OTHER EXPENSES	0	100	100	0	100	0	100
<b>TOTAL REQUIREMENTS</b>	<b>1,573,514</b>	<b>1,624,789</b>	<b>1,692,857</b>	<b>3,395</b>	<b>1,696,252</b>	<b>4,102</b>	<b>1,696,959</b>
ESTIMATED RECEIPTS							
43 4302 PROFIT LOSS ON SALE RENT	6	0	0	0	0	0	0
43 7900 DIRECT CHARGES TO WO/JO	21,426	0	20,305	0	20,305	0	20,305
<b>TOTAL RECEIPTS</b>	<b>21,432</b>	<b>0</b>	<b>20,305</b>	<b>0</b>	<b>20,305</b>	<b>0</b>	<b>20,305</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>1,552,082</b>	<b>1,624,789</b>	<b>1,672,552</b>	<b>3,395</b>	<b>1,675,947</b>	<b>4,102</b>	<b>1,676,654</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7105 Division Six

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	1,117,355	1,114,531	1,157,277	0	1,157,277	0	1,157,277
53 1311 REG(N S) TEMP WAGES-APPR	0	3,300	3,300	0	3,300	0	3,300
53 1411 OT PAY - APPROPRIATED	331	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	8	203	203	0	203	0	203
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,151	35,566	35,566	0	35,566	0	35,566
53 1511 SOCIAL SEC CONTRIB-APPRO	83,380	86,925	90,196	0	90,196	0	90,196
53 1521 REG RETIRE CONTRIB-APPRO	38,574	65,741	68,200	0	68,200	0	68,200
53 1561 MED INS CONTRIB-APPRO	77,490	78,936	78,936	0	78,936	0	78,936
53 2210 ENRG SER -ELECTRICAL	27,544	22,165	22,165	6,784	28,949	7,500	29,665
53 2310 REPAIRS-BUILDINGS	706	2,000	2,000	0	2,000	0	2,000
53 2331 REPAIR & REPLACEMENT PAR	0	570	570	0	570	0	570
53 2333 REPAIRS-OTHER EQUIPMENT	806	1,963	1,963	0	1,963	0	1,963
53 2337 REPAIRS & SERV DP EQUIP	0	500	500	0	500	0	500
53 2590 RENT/LEASE OTHER PROPERT	0	8,100	8,100	0	8,100	0	8,100
53 2714 TRANSP-GRND - IN STATE	37,376	43,727	43,727	0	43,727	0	43,727
53 2715 TRANS GRND-OUT STA,IN US	0	500	500	0	500	0	500
53 2717 TRANSP OTHER - IN STATE	110	500	500	0	500	0	500
53 2721 LODGING - IN STATE	1,896	0	0	0	0	0	0
53 2724 MEALS - IN STATE	981	3,000	3,000	0	3,000	0	3,000
53 2725 MEALS-OUT OF STATE,IN US	0	2,200	2,200	0	2,200	0	2,200
53 2727 MISC IN-STATE	130	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	16,686	28,000	28,000	0	28,000	0	28,000
53 2814 STATE OWNED WIRELESS PHO	1,876	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	0	6,600	6,600	0	6,600	0	6,600
53 2860 ADVERTISING	343	600	600	0	600	0	600
53 2919 OTHER INSURANCE	100	100	100	0	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	1,010	2,300	2,300	0	2,300	0	2,300
53 3110 GENERAL OFFICE SUPPLIES	6,567	7,000	7,000	0	7,000	0	7,000
53 3130 PHOTOGRAPHIC SUPPLIES	0	500	500	0	500	0	500
53 3140 ENGINEER/DRAFT SUPPLIES	64	500	500	0	500	0	500
53 3150 SECURITY & SAFETY SUPP	423	141	141	0	141	0	141
53 3210 JANITORIAL SUPPLIES	511	0	0	0	0	0	0
53 3290 OTHER FACILITY & HARDWAR	603	200	200	0	200	0	200
53 3310 GASOLINE	1,423	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	900	3,700	3,700	0	3,700	0	3,700
53 4431 OTH STR-GENERAL CONTRACT	935	0	0	0	0	0	0
53 4510 IRP FEES-NC BASED	1,145	0	0	0	0	0	0
53 4511 FURN-OFFICE	0	13,536	13,536	0	13,536	0	13,536
53 4534 DATA PROCESSING EQUIP.	0	100	100	0	100	0	100
53 4539 OTHER EQUIPMENT	0	100	100	0	100	0	100
53 4713 SOFTWARE-DATA PROCESSING	0	3,000	3,000	0	3,000	0	3,000

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7105 Division Six

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
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TOTAL REQUIREMENTS	1,449,424	1,536,804	1,585,280	6,784	1,592,064	7,500	1,592,780
-----							
ESTIMATED RECEIPTS							
-----							
TOTAL RECEIPTS	0	0	0	0	0	0	0
-----							
HIGHWAY FUND APPROPRIATION	1,449,424	1,536,804	1,585,280	6,784	1,592,064	7,500	1,592,780



## Fund Detail

### 84210 Department of Transportation - Highway Fund

7110 Division Seven

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	1,226,714	1,265,948	1,301,331	0	1,301,331	0	1,301,331
53 1311 REG(N S) TEMP WAGES-APPR	0	3,762	3,762	0	3,762	0	3,762
53 1411 OT PAY - APPROPRIATED	7,148	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	134	389	389	0	389	0	389
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,680	28,278	28,278	0	28,278	0	28,278
53 1511 SOCIAL SEC CONTRIB-APPRO	92,752	97,843	100,549	0	100,549	0	100,549
53 1521 REG RETIRE CONTRIB-APPRO	42,503	73,972	76,150	0	76,150	0	76,150
53 1561 MED INS CONTRIB-APPRO	84,692	92,664	92,664	0	92,664	0	92,664
53 1625 ST DISABILITY PMT	690	0	0	0	0	0	0
53 2174 WASTE DISPOSAL	308	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	0	300	300	0	300	0	300
53 2210 ENRG SER -ELECTRICAL	40,557	33,322	33,322	9,303	42,625	10,358	43,680
53 2230 ENRG SER -WATER & SEWER	18	0	0	0	0	0	0
53 2310 REPAIRS-BUILDINGS	13,604	7,000	7,000	0	7,000	0	7,000
53 2331 REPAIR & REPLACEMENT PAR	2,257	188	188	0	188	0	188
53 2333 REPAIRS-OTHER EQUIPMENT	0	300	300	0	300	0	300
53 2337 REPAIRS & SERV DP EQUIP	0	300	300	0	300	0	300
53 2511 RENT/LEASE -LAND	0	22,000	2,000	0	2,000	0	2,000
53 2590 RENT/LEASE OTHER PROPERT	912	7,224	7,224	0	7,224	0	7,224
53 2714 TRANSP-GRND - IN STATE	60,442	40,570	60,570	0	60,570	0	60,570
53 2715 TRANS GRND-OUT STA,IN US	0	100	100	0	100	0	100
53 2717 TRANSP OTHER - IN STATE	452	385	385	0	385	0	385
53 2721 LODGING - IN STATE	4,228	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	242	0	0	0	0	0	0
53 2724 MEALS - IN STATE	2,214	4,475	4,475	0	4,475	0	4,475
53 2725 MEALS-OUT OF STATE,IN US	122	200	200	0	200	0	200
53 2727 MISC IN-STATE	65	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	9,367	17,565	12,065	0	12,065	0	12,065
53 2814 STATE OWNED WIRELESS PHO	5,128	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	8,460	8,353	8,353	0	8,353	0	8,353
53 2850 PRINT,BIND,DUPLICATE	1,360	0	0	0	0	0	0
53 2860 ADVERTISING	46	300	300	0	300	0	300
53 2919 OTHER INSURANCE	100	100	100	0	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	2,247	600	600	0	600	0	600
53 3110 GENERAL OFFICE SUPPLIES	13,043	15,150	15,150	0	15,150	0	15,150
53 3130 PHOTOGRAPHIC SUPPLIES	20	400	400	0	400	0	400
53 3140 ENGINEER/DRAFT SUPPLIES	624	500	500	0	500	0	500
53 3150 SECURITY & SAFETY SUPP	274	420	420	0	420	0	420
53 3210 JANITORIAL SUPPLIES	3,477	0	0	0	0	0	0
53 3310 GASOLINE	587	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	2,077	3,360	2,360	0	2,360	0	2,360

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7110 Division Seven

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4431 OTH STR-GENERAL CONTRACT	21,583	0	18,000	0	18,000	0	18,000
53 4511 FURN-OFFICE	0	7,000	1,000	0	1,000	0	1,000
53 4528 EQUIP-VOICE COMMUNICATN	0	1,000	500	0	500	0	500
53 4534 DATA PROCESSING EQUIP.	1,021	6,020	2,020	0	2,020	0	2,020
53 4539 OTHER EQUIPMENT	312	720	720	0	720	0	720
53 4713 SOFTWARE-DATA PROCESSING	0	900	400	0	400	0	400
53 5120 LICENSES & PERMIT COSTS	0	950	450	0	450	0	450
TOTAL REQUIREMENTS	1,680,460	1,742,558	1,782,825	9,303	1,792,128	10,358	1,793,183
ESTIMATED RECEIPTS							
43 7900 DIRECT CHARGES TO WO/JO	500	0	0	0	0	0	0
TOTAL RECEIPTS	500	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,679,960	1,742,558	1,782,825	9,303	1,792,128	10,358	1,793,183

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7115 Division Eight

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	1,052,182	1,078,394	1,082,234	0	1,082,234	0	1,082,234
53 1311 REG(N S) TEMP WAGES-APPR	0	3,300	3,300	0	3,300	0	3,300
53 1411 OT PAY - APPROPRIATED	18,467	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	178	41	41	0	41	0	41
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,592	28,664	28,664	0	28,664	0	28,664
53 1511 SOCIAL SEC CONTRIB-APPRO	78,211	85,211	85,506	0	85,506	0	85,506
53 1521 REG RETIRE CONTRIB-APPRO	36,986	63,695	63,648	0	63,648	0	63,648
53 1561 MED INS CONTRIB-APPRO	71,076	78,936	78,936	0	78,936	0	78,936
53 2175 SECURITY SERVICES	437	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	0	100	100	0	100	0	100
53 2210 ENRG SER -ELECTRICAL	27,477	24,830	24,830	4,048	28,878	4,763	29,593
53 2310 REPAIRS-BUILDINGS	3,404	2,000	2,000	0	2,000	0	2,000
53 2331 REPAIR & REPLACEMENT PAR	89	225	225	0	225	0	225
53 2333 REPAIRS-OTHER EQUIPMENT	5,133	3,431	3,431	0	3,431	0	3,431
53 2337 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2590 RENT/LEASE OTHER PROPERT	13	12,100	2,100	0	2,100	0	2,100
53 2714 TRANSP-GRND - IN STATE	63,057	44,288	63,288	0	63,288	0	63,288
53 2717 TRANSP OTHER - IN STATE	30	500	500	0	500	0	500
53 2721 LODGING - IN STATE	2,222	0	0	0	0	0	0
53 2724 MEALS - IN STATE	1,423	3,946	3,946	0	3,946	0	3,946
53 2811 TELEPHONE SERVICE	11,923	19,335	12,335	0	12,335	0	12,335
53 2814 STATE OWNED WIRELESS PHO	4,119	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	6,158	5,081	5,081	0	5,081	0	5,081
53 2860 ADVERTISING	49	300	300	0	300	0	300
53 2919 OTHER INSURANCE	0	100	100	0	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	661	200	200	0	200	0	200
53 3110 GENERAL OFFICE SUPPLIES	12,372	15,000	13,000	0	13,000	0	13,000
53 3130 PHOTOGRAPHIC SUPPLIES	7	150	150	0	150	0	150
53 3140 ENGINEER/DRAFT SUPPLIES	0	102	102	0	102	0	102
53 3150 SECURITY & SAFETY SUPP	143	318	318	0	318	0	318
53 3210 JANITORIAL SUPPLIES	50	0	0	0	0	0	0
53 3290 OTHER FACILITY & HARDWAR	0	100	100	0	100	0	100
53 3310 GASOLINE	43	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	1,309	1,864	1,864	0	1,864	0	1,864
53 4511 FURN-OFFICE	456	3,000	3,000	0	3,000	0	3,000
53 4521 OFFICE EQUIPMENT	6,655	0	0	0	0	0	0
53 4528 EQUIP-VOICE COMMUNICATN	3,696	500	500	0	500	0	500
53 4534 DATA PROCESSING EQUIP.	0	3,000	3,000	0	3,000	0	3,000
53 4710 COMPUTER SOFTWARE	160	0	0	0	0	0	0
53 4713 SOFTWARE-DATA PROCESSING	0	1,200	1,200	0	1,200	0	1,200
53 5120 LICENSES & PERMIT COSTS	26	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7115 Division Eight

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
-----							
TOTAL REQUIREMENTS	1,437,804	1,480,011	1,484,099	4,048	1,488,147	4,763	1,488,862
-----							
ESTIMATED RECEIPTS							
-----							
TOTAL RECEIPTS	0	0	0	0	0	0	0
-----							
HIGHWAY FUND APPROPRIATION	1,437,804	1,480,011	1,484,099	4,048	1,488,147	4,763	1,488,862

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7120 Division Nine

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	1,028,197	1,013,902	1,059,206	0	1,059,206	0	1,059,206
53 1311 REG(N S) TEMP WAGES-APPR	0	10,640	10,640	0	10,640	0	10,640
53 1411 OT PAY - APPROPRIATED	159	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	0	254	254	0	254	0	254
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,996	27,396	27,396	0	27,396	0	27,396
53 1511 SOCIAL SEC CONTRIB-APPRO	77,580	79,299	82,765	0	82,765	0	82,765
53 1521 REG RETIRE CONTRIB-APPRO	35,166	59,694	62,292	0	62,292	0	62,292
53 1561 MED INS CONTRIB-APPRO	69,940	75,504	75,504	0	75,504	0	75,504
53 2174 WASTE DISPOSAL	621	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	3,075	0	0	0	0	0	0
53 2210 ENRG SER -ELECTRICAL	23,212	18,000	18,000	6,396	24,396	6,999	24,999
53 2230 ENRG SER -WATER & SEWER	18	0	0	0	0	0	0
53 2310 REPAIRS-BUILDINGS	2,239	3,500	3,500	0	3,500	0	3,500
53 2331 REPAIR & REPLACEMENT PAR	427	225	225	0	225	0	225
53 2333 REPAIRS-OTHER EQUIPMENT	2,429	3,500	3,500	0	3,500	0	3,500
53 2337 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2590 RENT/LEASE OTHER PROPERT	317	7,100	7,100	0	7,100	0	7,100
53 2714 TRANSP-GRND - IN STATE	36,983	41,402	41,402	0	41,402	0	41,402
53 2715 TRANS GRND-OUT STA,IN US	0	600	600	0	600	0	600
53 2717 TRANSP OTHER - IN STATE	807	609	609	0	609	0	609
53 2721 LODGING - IN STATE	3,666	0	0	0	0	0	0
53 2724 MEALS - IN STATE	1,936	8,500	8,500	0	8,500	0	8,500
53 2725 MEALS-OUT OF STATE,IN US	0	1,100	1,100	0	1,100	0	1,100
53 2811 TELEPHONE SERVICE	16,395	23,815	23,815	0	23,815	0	23,815
53 2814 STATE OWNED WIRELESS PHO	6,441	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	4,484	5,011	5,011	0	5,011	0	5,011
53 2850 PRINT,BIND,DUPLICATE	0	100	100	0	100	0	100
53 2860 ADVERTISING	60	1,000	1,000	0	1,000	0	1,000
53 2919 OTHER INSURANCE	100	100	100	0	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	60	300	300	0	300	0	300
53 3110 GENERAL OFFICE SUPPLIES	16,599	8,500	8,500	0	8,500	0	8,500
53 3130 PHOTOGRAPHIC SUPPLIES	1,924	500	500	0	500	0	500
53 3140 ENGINEER/DRAFT SUPPLIES	374	100	100	0	100	0	100
53 3150 SECURITY & SAFETY SUPP	714	567	567	0	567	0	567
53 3210 JANITORIAL SUPPLIES	525	0	0	0	0	0	0
53 3290 OTHER FACILITY & HARDWAR	11	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	5,774	1,840	1,840	0	1,840	0	1,840
53 4510 IRP FEES-NC BASED	81	0	0	0	0	0	0
53 4511 FURN-OFFICE	6,436	10,000	10,000	0	10,000	0	10,000
53 4521 OFFICE EQUIPMENT	131	0	0	0	0	0	0
53 4528 EQUIP-VOICE COMMUNICATN	0	300	300	0	300	0	300

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7120 Division Nine

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4534 DATA PROCESSING EQUIP.	0	4,000	4,000	0	4,000	0	4,000
53 4539 OTHER EQUIPMENT	0	480	480	0	480	0	480
53 4713 SOFTWARE-DATA PROCESSING	0	1,500	1,500	0	1,500	0	1,500
53 5120 LICENSES & PERMIT COSTS	25	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,364,902	1,409,438	1,460,806	6,396	1,467,202	6,999	1,467,805
ESTIMATED RECEIPTS							
43 4302 PROFIT LOSS ON SALE RENT	375	0	0	0	0	0	0
43 7900 DIRECT CHARGES TO WO/JO	500	0	0	0	0	0	0
TOTAL RECEIPTS	875	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,364,027	1,409,438	1,460,806	6,396	1,467,202	6,999	1,467,805

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7125 Division Ten

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	1,273,180	1,328,412	1,359,367	0	1,359,367	0	1,359,367
53 1311 REG(N S) TEMP WAGES-APPR	15,400	6,415	6,415	0	6,415	0	6,415
53 1411 OT PAY - APPROPRIATED	710	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	53	152	152	0	152	0	152
53 1461 EPA&SPA-LONGVTY PAY-APPR	23,860	29,452	29,452	0	29,452	0	29,452
53 1511 SOCIAL SEC CONTRIB-APPRO	96,281	102,833	105,202	0	105,202	0	105,202
53 1521 REG RETIRE CONTRIB-APPRO	44,170	77,670	79,594	0	79,594	0	79,594
53 1561 MED INS CONTRIB-APPRO	99,600	102,960	102,960	0	102,960	0	102,960
53 1610 EMPLOYEE SUGGEST. AWARD	232	0	0	0	0	0	0
53 1625 ST DISABILITY PMT	4	0	0	0	0	0	0
53 2173 JANITORIAL SERVICES	3,923	0	0	0	0	0	0
53 2174 WASTE DISPOSAL	829	0	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	0	700	700	0	700	0	700
53 2199 MISC CONTRACTUAL SERVICE	144	500	500	0	500	0	500
53 2210 ENRG SER -ELECTRICAL	32,437	28,000	28,000	6,091	34,091	6,935	34,935
53 2220 ENERGY SERVICES-HEATING	934	0	0	0	0	0	0
53 2230 ENRG SER -WATER & SEWER	7	0	0	0	0	0	0
53 2310 REPAIRS-BUILDINGS	5,534	4,000	4,000	0	4,000	0	4,000
53 2331 REPAIR & REPLACEMENT PAR	757	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	4,357	5,000	5,000	0	5,000	0	5,000
53 2337 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2511 RENT/LEASE -LAND	120	0	0	0	0	0	0
53 2590 RENT/LEASE OTHER PROPERT	1,885	6,384	4,884	0	4,884	0	4,884
53 2714 TRANSP-GRND - IN STATE	32,788	33,571	33,571	0	33,571	0	33,571
53 2715 TRANS GRND-OUT STA,IN US	234	0	0	0	0	0	0
53 2717 TRANSP OTHER - IN STATE	1,988	500	500	0	500	0	500
53 2721 LODGING - IN STATE	3,927	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	201	0	0	0	0	0	0
53 2724 MEALS - IN STATE	2,558	10,000	3,000	0	3,000	0	3,000
53 2725 MEALS-OUT OF STATE,IN US	51	0	0	0	0	0	0
53 2727 MISC IN-STATE	65	0	0	0	0	0	0
53 2728 MISC-OUT OF STATE	250	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	23,347	33,288	25,288	0	25,288	0	25,288
53 2814 STATE OWNED WIRELESS PHO	3,795	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	8,100	6,500	6,500	0	6,500	0	6,500
53 2860 ADVERTISING	650	300	300	0	300	0	300
53 2919 OTHER INSURANCE	100	100	100	0	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	1,063	1,100	1,100	0	1,100	0	1,100
53 3110 GENERAL OFFICE SUPPLIES	28,460	12,500	35,500	0	35,500	0	35,500
53 3130 PHOTOGRAPHIC SUPPLIES	0	200	200	0	200	0	200
53 3150 SECURITY & SAFETY SUPP	2,680	815	815	0	815	0	815

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7125 Division Ten

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 3210 JANITORIAL SUPPLIES	769	0	0	0	0	0	0
53 3290 OTHER FACILITY & HARDWAR	1,051	1,000	1,000	0	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPP	456	5,000	1,000	0	1,000	0	1,000
53 4511 FURN-OFFICE	9,597	12,500	12,500	0	12,500	0	12,500
53 4521 OFFICE EQUIPMENT	2,620	0	0	0	0	0	0
53 4534 DATA PROCESSING EQUIP.	746	3,000	1,000	0	1,000	0	1,000
53 4713 SOFTWARE-DATA PROCESSING	0	1,000	500	0	500	0	500
TOTAL REQUIREMENTS	1,729,913	1,813,952	1,849,200	6,091	1,855,291	6,935	1,856,135
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,729,913	1,813,952	1,849,200	6,091	1,855,291	6,935	1,856,135



## Fund Detail

### 84210 Department of Transportation - Highway Fund

7130 Division Eleven

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	970,395	1,023,604	1,046,442	0	1,046,442	0	1,046,442
53 1311 REG(N S) TEMP WAGES-APPR	0	3,000	3,000	0	3,000	0	3,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,941	31,479	31,479	0	31,479	0	31,479
53 1511 SOCIAL SEC CONTRIB-APPRO	71,662	79,738	81,485	0	81,485	0	81,485
53 1521 REG RETIRE CONTRIB-APPRO	33,385	60,174	61,760	0	61,760	0	61,760
53 1561 MED INS CONTRIB-APPRO	72,892	75,504	75,504	0	75,504	0	75,504
53 2210 ENRG SER -ELECTRICAL	18,607	13,844	13,844	5,712	19,556	6,196	20,040
53 2230 ENRG SER -WATER & SEWER	1,553	0	0	1,648	1,648	1,697	1,697
53 2310 REPAIRS-BUILDINGS	1,438	5,000	5,000	0	5,000	0	5,000
53 2331 REPAIR & REPLACEMENT PAR	229	200	200	0	200	0	200
53 2333 REPAIRS-OTHER EQUIPMENT	3,546	7,899	7,899	0	7,899	0	7,899
53 2337 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2511 RENT/LEASE -LAND	60	0	0	0	0	0	0
53 2590 RENT/LEASE OTHER PROPERT	0	12,050	12,050	0	12,050	0	12,050
53 2714 TRANSP-GRND - IN STATE	51,290	41,616	51,216	0	51,216	0	51,216
53 2715 TRANS GRND-OUT STA,IN US	324	200	200	0	200	0	200
53 2717 TRANSP OTHER - IN STATE	182	481	481	0	481	0	481
53 2721 LODGING - IN STATE	6,780	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	522	0	0	0	0	0	0
53 2724 MEALS - IN STATE	3,462	8,239	8,239	0	8,239	0	8,239
53 2725 MEALS-OUT OF STATE,IN US	94	510	510	0	510	0	510
53 2811 TELEPHONE SERVICE	44,557	56,693	47,093	0	47,093	0	47,093
53 2814 STATE OWNED WIRELESS PHO	2,966	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	12,618	8,912	8,912	0	8,912	0	8,912
53 2860 ADVERTISING	59	350	350	0	350	0	350
53 2919 OTHER INSURANCE	100	100	100	0	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	1,545	200	200	0	200	0	200
53 3110 GENERAL OFFICE SUPPLIES	21,554	19,000	19,000	0	19,000	0	19,000
53 3130 PHOTOGRAPHIC SUPPLIES	51	200	200	0	200	0	200
53 3140 ENGINEER/DRAFT SUPPLIES	186	100	100	0	100	0	100
53 3150 SECURITY & SAFETY SUPP	905	555	555	0	555	0	555
53 3290 OTHER FACILITY & HARDWAR	22	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	3,994	1,575	1,575	0	1,575	0	1,575
53 4511 FURN-OFFICE	892	2,775	2,775	0	2,775	0	2,775
53 4528 EQUIP-VOICE COMMUNICATN	115	100	100	0	100	0	100
53 4534 DATA PROCESSING EQUIP.	250	1,000	1,000	0	1,000	0	1,000
53 4539 OTHER EQUIPMENT	0	100	100	0	100	0	100
53 4713 SOFTWARE-DATA PROCESSING	0	300	300	0	300	0	300
53 5610 ACC RECEIVABLE WRITEOFFS	70	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7130 Division Eleven

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
-----							
TOTAL REQUIREMENTS	1,349,246	1,455,598	1,481,769	7,360	1,489,129	7,893	1,489,662
-----							
ESTIMATED RECEIPTS							
-----							
TOTAL RECEIPTS	0	0	0	0	0	0	0
-----							
HIGHWAY FUND APPROPRIATION	1,349,246	1,455,598	1,481,769	7,360	1,489,129	7,893	1,489,662

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7135 Division Twelve

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	989,720	1,168,787	1,170,287	0	1,170,287	0	1,170,287
53 1311 REG(N S) TEMP WAGES-APPR	0	2,640	2,640	0	2,640	0	2,640
53 1411 OT PAY - APPROPRIATED	2,052	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	118	77	77	0	77	0	77
53 1461 EPA&SPA-LONGVTY PAY-APPR	36,665	39,203	39,203	0	39,203	0	39,203
53 1511 SOCIAL SEC CONTRIB-APPRO	75,174	91,228	91,343	0	91,343	0	91,343
53 1521 REG RETIRE CONTRIB-APPRO	34,569	69,190	69,276	0	69,276	0	69,276
53 1561 MED INS CONTRIB-APPRO	62,655	78,936	78,936	0	78,936	0	78,936
53 2210 ENRG SER -ELECTRICAL	7,236	2,000	2,000	5,605	7,605	5,793	7,793
53 2220 ENERGY SERVICES-HEATING	1,639	0	0	1,739	1,739	1,791	1,791
53 2230 ENRG SER -WATER & SEWER	108	0	0	0	0	0	0
53 2310 REPAIRS-BUILDINGS	664	2,000	1,000	0	1,000	0	1,000
53 2331 REPAIR & REPLACEMENT PAR	419	150	150	0	150	0	150
53 2333 REPAIRS-OTHER EQUIPMENT	2,567	3,000	3,000	0	3,000	0	3,000
53 2337 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2511 RENT/LEASE -LAND	60	0	0	0	0	0	0
53 2590 RENT/LEASE OTHER PROPERT	0	7,786	7,786	0	7,786	0	7,786
53 2714 TRANSP-GRND - IN STATE	68,789	37,374	64,374	0	64,374	0	64,374
53 2717 TRANSP OTHER - IN STATE	88	0	0	0	0	0	0
53 2721 LODGING - IN STATE	6,777	0	0	0	0	0	0
53 2724 MEALS - IN STATE	3,732	9,328	5,328	0	5,328	0	5,328
53 2727 MISC IN-STATE	65	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	22,000	30,000	21,000	0	21,000	0	21,000
53 2814 STATE OWNED WIRELESS PHO	1,954	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	4,050	9,066	4,066	0	4,066	0	4,066
53 2860 ADVERTISING	0	500	500	0	500	0	500
53 2919 OTHER INSURANCE	100	100	100	0	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	2,336	500	500	0	500	0	500
53 3110 GENERAL OFFICE SUPPLIES	11,488	16,000	13,000	0	13,000	0	13,000
53 3130 PHOTOGRAPHIC SUPPLIES	75	300	300	0	300	0	300
53 3140 ENGINEER/DRAFT SUPPLIES	0	500	500	0	500	0	500
53 3150 SECURITY & SAFETY SUPP	1,950	1,500	1,500	0	1,500	0	1,500
53 3210 JANITORIAL SUPPLIES	891	0	0	0	0	0	0
53 3290 OTHER FACILITY & HARDWAR	1,031	1,000	1,000	0	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPP	4,837	2,800	2,800	0	2,800	0	2,800
53 4511 FURN-OFFICE	1,916	8,500	3,500	0	3,500	0	3,500
53 4521 OFFICE EQUIPMENT	1,527	0	0	0	0	0	0
53 4524 EQUIP-ENGINRING/DRFTING	0	500	500	0	500	0	500
53 4534 DATA PROCESSING EQUIP.	0	5,000	5,000	0	5,000	0	5,000
53 4710 COMPUTER SOFTWARE	278	0	0	0	0	0	0
53 4713 SOFTWARE-DATA PROCESSING	0	2,500	2,500	0	2,500	0	2,500

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7135 Division Twelve

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
-----							
TOTAL REQUIREMENTS	1,347,530	1,590,565	1,592,266	7,344	1,599,610	7,584	1,599,850
-----							
ESTIMATED RECEIPTS							
-----							
43 7900 DIRECT CHARGES TO WO/JO	2,000	0	0	0	0	0	0
-----							
TOTAL RECEIPTS	2,000	0	0	0	0	0	0
-----							
HIGHWAY FUND APPROPRIATION	1,345,530	1,590,565	1,592,266	7,344	1,599,610	7,584	1,599,850

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7140 Division Thirteen

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	839,063	931,906	931,293	0	931,293	0	931,293
53 1311 REG(N S) TEMP WAGES-APPR	15,773	1,500	1,500	0	1,500	0	1,500
53 1411 OT PAY - APPROPRIATED	5,819	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	135	305	305	0	305	0	305
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,543	30,708	30,708	0	30,708	0	30,708
53 1511 SOCIAL SEC CONTRIB-APPRO	63,210	72,670	72,624	0	72,624	0	72,624
53 1521 REG RETIRE CONTRIB-APPRO	28,861	55,013	55,115	0	55,115	0	55,115
53 1561 MED INS CONTRIB-APPRO	63,342	65,208	65,208	0	65,208	0	65,208
53 2210 ENRG SER -ELECTRICAL	27,588	16,975	26,975	2,020	28,995	2,737	29,712
53 2310 REPAIRS-BUILDINGS	586	600	600	0	600	0	600
53 2331 REPAIR & REPLACEMENT PAR	204	100	100	0	100	0	100
53 2333 REPAIRS-OTHER EQUIPMENT	1,069	5,239	5,239	0	5,239	0	5,239
53 2337 REPAIRS & SERV DP EQUIP	0	200	200	0	200	0	200
53 2590 RENT/LEASE OTHER PROPERT	0	8,400	7,400	0	7,400	0	7,400
53 2714 TRANSP-GRND - IN STATE	75,164	51,888	71,888	0	71,888	0	71,888
53 2715 TRANS GRND-OUT STA,IN US	363	673	673	0	673	0	673
53 2717 TRANSP OTHER - IN STATE	192	673	673	0	673	0	673
53 2718 TRANSP OTHER-OUT OF STAT	1,095	0	0	0	0	0	0
53 2721 LODGING - IN STATE	5,265	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	422	0	0	0	0	0	0
53 2724 MEALS - IN STATE	3,047	8,985	3,985	0	3,985	0	3,985
53 2725 MEALS-OUT OF STATE,IN US	171	698	698	0	698	0	698
53 2727 MISC IN-STATE	65	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	20,051	26,777	20,777	0	20,777	0	20,777
53 2814 STATE OWNED WIRELESS PHO	1,876	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	3,503	7,735	3,735	0	3,735	0	3,735
53 2860 ADVERTISING	1,250	1,000	1,000	0	1,000	0	1,000
53 2919 OTHER INSURANCE	100	100	100	0	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	1,100	200	200	0	200	0	200
53 3110 GENERAL OFFICE SUPPLIES	5,528	18,537	6,537	0	6,537	0	6,537
53 3130 PHOTOGRAPHIC SUPPLIES	565	200	200	0	200	0	200
53 3140 ENGINEER/DRAFT SUPPLIES	0	700	700	0	700	0	700
53 3150 SECURITY & SAFETY SUPP	510	538	538	0	538	0	538
53 3210 JANITORIAL SUPPLIES	37	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	1,575	700	700	0	700	0	700
53 4431 OTH STR-GENERAL CONTRACT	290	0	0	0	0	0	0
53 4511 FURN-OFFICE	220	2,000	1,000	0	1,000	0	1,000
53 4541 AUTOS, TRUCKS, & BUSES	140	0	0	0	0	0	0
53 4713 SOFTWARE-DATA PROCESSING	0	1,300	300	0	300	0	300

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7140 Division Thirteen

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
-----							
TOTAL REQUIREMENTS	1,181,722	1,311,528	1,310,971	2,020	1,312,991	2,737	1,313,708
-----							
ESTIMATED RECEIPTS							
-----							
43 7900 DIRECT CHARGES TO WO/JO	1,068	0	0	0	0	0	0
-----							
TOTAL RECEIPTS	1,068	0	0	0	0	0	0
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HIGHWAY FUND APPROPRIATION	1,180,654	1,311,528	1,310,971	2,020	1,312,991	2,737	1,313,708

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7145 Division Fourteen

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	1,036,570	1,127,576	1,096,882	0	1,096,882	0	1,096,882
53 1311 REG(N S) TEMP WAGES-APPR	0	2,000	2,000	0	2,000	0	2,000
53 1411 OT PAY - APPROPRIATED	76	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	0	317	317	0	317	0	317
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,758	23,056	23,056	0	23,056	0	23,056
53 1511 SOCIAL SEC CONTRIB-APPRO	75,607	86,881	84,615	0	84,615	0	84,615
53 1521 REG RETIRE CONTRIB-APPRO	35,416	64,061	64,203	0	64,203	0	64,203
53 1561 MED INS CONTRIB-APPRO	79,572	81,869	78,936	0	78,936	0	78,936
53 2199 MISC CONTRACTUAL SERVICE	0	125	125	0	125	0	125
53 2210 ENRG SER -ELECTRICAL	22,776	21,316	21,316	2,622	23,938	3,214	24,530
53 2220 ENERGY SERVICES-HEATING	594	0	0	0	0	0	0
53 2310 REPAIRS-BUILDINGS	1,131	500	500	0	500	0	500
53 2331 REPAIR & REPLACEMENT PAR	0	156	156	0	156	0	156
53 2333 REPAIRS-OTHER EQUIPMENT	4,086	6,640	640	0	640	0	640
53 2337 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2511 RENT/LEASE -LAND	60	4,000	0	0	0	0	0
53 2590 RENT/LEASE OTHER PROPERT	0	7,000	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	111,039	51,064	101,064	0	101,064	0	101,064
53 2715 TRANS GRND-OUT STA,IN US	274	0	0	0	0	0	0
53 2717 TRANSP OTHER - IN STATE	371	100	100	0	100	0	100
53 2721 LODGING - IN STATE	5,343	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	158	0	0	0	0	0	0
53 2724 MEALS - IN STATE	3,163	11,000	7,000	0	7,000	0	7,000
53 2725 MEALS-OUT OF STATE,IN US	100	67	67	0	67	0	67
53 2811 TELEPHONE SERVICE	29,595	43,270	30,270	0	30,270	0	30,270
53 2814 STATE OWNED WIRELESS PHO	2,562	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	6,648	5,046	1,046	0	1,046	0	1,046
53 2850 PRINT,BIND,DUPLICATE	0	300	300	0	300	0	300
53 2860 ADVERTISING	851	2,500	2,500	0	2,500	0	2,500
53 2919 OTHER INSURANCE	0	100	100	0	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	2,805	700	700	0	700	0	700
53 3110 GENERAL OFFICE SUPPLIES	13,070	17,300	13,300	0	13,300	0	13,300
53 3130 PHOTOGRAPHIC SUPPLIES	45	300	300	0	300	0	300
53 3140 ENGINEER/DRAFT SUPPLIES	0	100	100	0	100	0	100
53 3150 SECURITY & SAFETY SUPP	269	896	896	0	896	0	896
53 3290 OTHER FACILITY & HARDWAR	0	100	100	0	100	0	100
53 3900 OTHER MATERIALS & SUPP	2,097	5,600	3,100	0	3,100	0	3,100
53 4431 OTH STR-GENERAL CONTRACT	798	0	0	0	0	0	0
53 4511 FURN-OFFICE	4,877	7,263	5,263	0	5,263	0	5,263
53 4521 OFFICE EQUIPMENT	803	0	0	0	0	0	0
53 4524 EQUIP-ENGINRING/DRFTING	0	200	200	0	200	0	200

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7145 Division Fourteen

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4528 EQUIP-VOICE COMMUNICATN	0	1,000	1,000	0	1,000	0	1,000
53 4534 DATA PROCESSING EQUIP.	2,396	3,000	3,000	0	3,000	0	3,000
53 4539 OTHER EQUIPMENT	0	1,200	200	0	200	0	200
53 4710 COMPUTER SOFTWARE	80	0	0	0	0	0	0
53 4713 SOFTWARE-DATA PROCESSING	0	3,000	500	0	500	0	500
53 5610 ACC RECEIVABLE WRITEOFFS	-73	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>1,465,917</b>	<b>1,579,703</b>	<b>1,543,952</b>	<b>2,622</b>	<b>1,546,574</b>	<b>3,214</b>	<b>1,547,166</b>
ESTIMATED RECEIPTS							
43 7900 DIRECT CHARGES TO WO/JO	500	0	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>1,465,417</b>	<b>1,579,703</b>	<b>1,543,952</b>	<b>2,622</b>	<b>1,546,574</b>	<b>3,214</b>	<b>1,547,166</b>



## Fund Detail

### 84210 Department of Transportation - Highway Fund

7150 Highway Design Administrator

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	3,070,108	3,241,519	2,437,038	0	2,437,038	0	2,437,038
53 1411 OT PAY - APPROPRIATED	6,299	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	73,141	100,187	76,705	0	76,705	0	76,705
53 1511 SOCIAL SEC CONTRIB-APPRO	228,778	252,135	190,423	0	190,423	0	190,423
53 1521 REG RETIRE CONTRIB-APPRO	105,923	190,519	143,973	0	143,973	0	143,973
53 1561 MED INS CONTRIB-APPRO	212,396	233,376	154,440	0	154,440	0	154,440
53 2199 MISC CONTRACTUAL SERVICE	61,298	41,625	41,325	0	41,325	0	41,325
53 2230 ENRG SER -WATER & SEWER	18	0	0	0	0	0	0
53 2310 REPAIRS-BUILDINGS	699	2,150	2,150	0	2,150	0	2,150
53 2331 REPAIR & REPLACEMENT PAR	2,107	8,855	8,855	0	8,855	0	8,855
53 2333 REPAIRS-OTHER EQUIPMENT	51,564	107,031	72,845	0	72,845	0	72,845
53 2337 REPAIRS & SERV DP EQUIP	0	9,255	800	0	800	0	800
53 2511 RENT/LEASE -LAND	300	1,000	1,000	0	1,000	0	1,000
53 2590 RENT/LEASE OTHER PROPERT	15,770	27,930	26,930	0	26,930	0	26,930
53 2712 TRANS AIR-OUT STATE	1,390	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	71,814	18,539	30,539	0	30,539	0	30,539
53 2715 TRANS GRND-OUT STA,IN US	499	9,440	7,791	0	7,791	0	7,791
53 2717 TRANSP OTHER - IN STATE	1,021	13,423	10,423	0	10,423	0	10,423
53 2718 TRANSP OTHER-OUT OF STAT	738	0	0	0	0	0	0
53 2721 LODGING - IN STATE	3,404	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	6,435	0	0	0	0	0	0
53 2724 MEALS - IN STATE	2,006	10,741	8,990	0	8,990	0	8,990
53 2725 MEALS-OUT OF STATE,IN US	1,342	22,118	19,507	0	19,507	0	19,507
53 2727 MISC IN-STATE	900	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	60,550	101,552	72,552	0	72,552	0	72,552
53 2814 STATE OWNED WIRELESS PHO	2,538	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	800	240	40	0	40	0	40
53 2850 PRINT,BIND,DUPLICATE	1,661	4,000	0	0	0	0	0
53 2860 ADVERTISING	17,369	23,159	8,359	0	8,359	0	8,359
53 2919 OTHER INSURANCE	21,000	12,000	22,000	0	22,000	0	22,000
53 2942 OTHER EMP EDUCATIONAL EX	13,730	6,600	4,152	0	4,152	0	4,152
53 3110 GENERAL OFFICE SUPPLIES	167,011	101,403	23,170	0	23,170	0	23,170
53 3130 PHOTOGRAPHIC SUPPLIES	187,762	313,049	289,649	0	289,649	0	289,649
53 3140 ENGINEER/DRAFT SUPPLIES	82,291	97,700	23,200	0	23,200	0	23,200
53 3150 SECURITY & SAFETY SUPP	784	2,217	2,017	0	2,017	0	2,017
53 3280 ROAD SIGNS & SIGNALS	772	1,780	1,780	0	1,780	0	1,780
53 3290 OTHER FACILITY & HARDWAR	0	100	100	0	100	0	100
53 3310 GASOLINE	99	0	0	0	0	0	0
53 3710 LABORATORY SUPPLIES	1,055	1,200	1,200	0	1,200	0	1,200
53 3900 OTHER MATERIALS & SUPP	9,863	8,950	8,650	0	8,650	0	8,650
53 4511 FURN-OFFICE	3,244	135,208	111,369	0	111,369	0	111,369

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7150 Highway Design Administrator

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4521 OFFICE EQUIPMENT	15,474	0	12,500	0	12,500	0	12,500
53 4523 EQUIP-SCIENTIFIC/MEDICAL	3,062	41,426	41,426	0	41,426	0	41,426
53 4524 EQUIP-ENGINRING/DRFTING	5,063	52,726	36,617	0	36,617	0	36,617
53 4528 EQUIP-VOICE COMMUNICATN	259	9,700	7,700	0	7,700	0	7,700
53 4534 DATA PROCESSING EQUIP.	5,270	49,809	49,609	0	49,609	0	49,609
53 4539 OTHER EQUIPMENT	970	4,873	4,873	0	4,873	0	4,873
53 4713 SOFTWARE-DATA PROCESSING	0	14,100	16,051	0	16,051	0	16,051
53 5830 MEMBER DUES & SUBSCRIPTN	95	0	0	0	0	0	0
53 5900 OTHER EXPENSES	58,361	327,913	161,913	0	161,913	0	161,913
<b>TOTAL REQUIREMENTS</b>	<b>4,577,033</b>	<b>5,599,548</b>	<b>4,132,661</b>	<b>0</b>	<b>4,132,661</b>	<b>0</b>	<b>4,132,661</b>
ESTIMATED RECEIPTS							
43 4301 SALE-MAPS, PLANS, SPEC, PRO	680,722	0	0	0	0	0	0
43 4302 PROFIT LOSS ON SALE RENT	1,163	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS	0	468,730	61,150	0	61,150	0	61,150
43 7900 DIRECT CHARGES TO WO/JO	0	2,777	98,133	0	98,133	0	98,133
43 8101 GOV INTRA-TSF IN-HWY FND	3,543,124	185,221	3,743,378	0	3,743,378	0	3,743,378
43 8117 TRANSFER FROM TRUST FUND	0	4,617,464	0	0	0	0	0
53 8302 CONTRA EXPENDITURES	0	325,356	230,000	0	230,000	0	230,000
<b>TOTAL RECEIPTS</b>	<b>4,225,009</b>	<b>5,599,548</b>	<b>4,132,661</b>	<b>0</b>	<b>4,132,661</b>	<b>0</b>	<b>4,132,661</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>352,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7152 Contractual Services Unit

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	0	2,733	113,764	0	113,764	0	113,764
53 1212 SPA-REG SALARIES-RECPT	0	1,212	48,118	0	48,118	0	48,118
53 1311 REG(N S) TEMP WAGES-APPR	0	0	5,290	0	5,290	0	5,290
53 1431 SHIFT PREM PAY - APPRO	0	0	610	0	610	0	610
53 1461 EPA&SPA-LONGVTY PAY-APPR	0	0	3,612	0	3,612	0	3,612
53 1462 EPA&SPA-LONGVTY PAY-REC	0	0	550	0	550	0	550
53 1511 SOCIAL SEC CONTRIB-APPRO	0	302	12,238	0	12,238	0	12,238
53 1521 REG RETIRE CONTRIB-APPRO	0	228	9,257	0	9,257	0	9,257
53 1561 MED INS CONTRIB-APPRO	0	0	10,296	0	10,296	0	10,296
53 2331 REPAIR & REPLACEMENT PAR	0	0	109	0	109	0	109
53 2333 REPAIRS-OTHER EQUIPMENT	0	0	100	0	100	0	100
53 2714 TRANSP-GRND - IN STATE	0	0	1,307	0	1,307	0	1,307
53 2715 TRANS GRND-OUT STA,IN US	0	0	184	0	184	0	184
53 2717 TRANSP OTHER - IN STATE	0	0	130	0	130	0	130
53 2724 MEALS - IN STATE	0	0	804	0	804	0	804
53 2725 MEALS-OUT OF STATE,IN US	0	0	335	0	335	0	335
53 2811 TELEPHONE SERVICE	0	0	2,500	0	2,500	0	2,500
53 2860 ADVERTISING	0	0	100	0	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	0	0	200	0	200	0	200
53 3110 GENERAL OFFICE SUPPLIES	0	0	1,375	0	1,375	0	1,375
53 3130 PHOTOGRAPHIC SUPPLIES	0	0	300	0	300	0	300
53 3140 ENGINEER/DRAFT SUPPLIES	0	0	300	0	300	0	300
53 3150 SECURITY & SAFETY SUPP	0	0	75	0	75	0	75
53 4511 FURN-OFFICE	0	0	6,500	0	6,500	0	6,500
53 4534 DATA PROCESSING EQUIP.	0	0	5,000	0	5,000	0	5,000
53 4539 OTHER EQUIPMENT	0	0	100	0	100	0	100
TOTAL REQUIREMENTS	0	4,475	223,154	0	223,154	0	223,154
ESTIMATED RECEIPTS							
43 7900 DIRECT CHARGES TO WO/JO	0	1,375	58,559	0	58,559	0	58,559
43 8101 GOV INTRA-TSF IN-HWY FND	0	3,100	164,595	0	164,595	0	164,595

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7152 Contractual Services Unit

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
TOTAL RECEIPTS	0	4,475	223,154	0	223,154	0	223,154
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HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7175 Maintenance and Environment

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	3,211,993	3,642,958	2,470,250	0	2,470,250	0	2,470,250
53 1311 REG(N S) TEMP WAGES-APPR	25,113	7,750	4,750	0	4,750	0	4,750
53 1411 OT PAY - APPROPRIATED	1,347	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	0	228	228	0	228	0	228
53 1461 EPA&SPA-LONGVTY PAY-APPR	65,890	83,404	61,400	0	61,400	0	61,400
53 1511 SOCIAL SEC CONTRIB-APPRO	242,031	281,351	193,471	0	193,471	0	193,471
53 1521 REG RETIRE CONTRIB-APPRO	110,194	211,776	146,674	0	146,674	0	146,674
53 1561 MED INS CONTRIB-APPRO	199,221	238,565	163,560	0	163,560	0	163,560
53 1625 ST DISABILITY PMT	1	0	0	0	0	0	0
53 2140 OTHER INFO TECH SERVICES	2,834	0	0	0	0	0	0
53 2173 JANITORIAL SERVICES	14,088	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	1,600	0	0	0	0	0	0
53 2210 ENRG SER -ELECTRICAL	27,219	20,000	20,000	5,424	25,424	6,053	26,053
53 2220 ENERGY SERVICES-HEATING	61	0	0	0	0	0	0
53 2230 ENRG SER -WATER & SEWER	18	0	0	0	0	0	0
53 2310 REPAIRS-BUILDINGS	53	0	0	0	0	0	0
53 2331 REPAIR & REPLACEMENT PAR	0	400	400	0	400	0	400
53 2333 REPAIRS-OTHER EQUIPMENT	2,404	14,958	17,058	0	17,058	0	17,058
53 2337 REPAIRS & SERV DP EQUIP	0	3,300	100	0	100	0	100
53 2511 RENT/LEASE -LAND	720	100	0	0	0	0	0
53 2513 RENT/LEASE-OTH FACILITIE	390	360	0	0	0	0	0
53 2590 RENT/LEASE OTHER PROPERT	0	22,188	14,638	0	14,638	0	14,638
53 2711 TRANS AIR-IN STATE	810	0	0	0	0	0	0
53 2712 TRANS AIR-OUT STATE	1,645	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	112,134	114,860	35,350	0	35,350	0	35,350
53 2715 TRANS GRND-OUT STA,IN US	1,264	10,859	8,450	0	8,450	0	8,450
53 2717 TRANSP OTHER - IN STATE	3,184	8,219	5,396	0	5,396	0	5,396
53 2718 TRANSP OTHER-OUT OF STAT	1,116	0	0	0	0	0	0
53 2721 LODGING - IN STATE	22,306	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	7,524	0	1,000	0	1,000	0	1,000
53 2724 MEALS - IN STATE	13,976	29,600	20,494	0	20,494	0	20,494
53 2725 MEALS-OUT OF STATE,IN US	2,109	14,025	10,330	0	10,330	0	10,330
53 2727 MISC IN-STATE	130	0	0	0	0	0	0
53 2728 MISC-OUT OF STATE	725	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	45,151	51,505	29,960	0	29,960	0	29,960
53 2814 STATE OWNED WIRELESS PHO	7,149	400	1,800	0	1,800	0	1,800
53 2840 POSTAGE, FREIGHT & DELIV	527	855	217	0	217	0	217
53 2850 PRINT,BIND,DUPLICATE	0	200	200	0	200	0	200
53 2860 ADVERTISING	35,978	55,200	3,250	0	3,250	0	3,250
53 2919 OTHER INSURANCE	100	100	100	0	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	7,331	2,901	2,801	0	2,801	0	2,801

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7175 Maintenance and Environment

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2950 EMP MOVING EXPENSES	60	0	0	0	0	0	0
53 3110 GENERAL OFFICE SUPPLIES	7,758	21,594	14,200	0	14,200	0	14,200
53 3130 PHOTOGRAPHIC SUPPLIES	0	4,640	1,200	0	1,200	0	1,200
53 3140 ENGINEER/DRAFT SUPPLIES	0	3,894	300	0	300	0	300
53 3150 SECURITY & SAFETY SUPP	7,934	3,635	2,635	0	2,635	0	2,635
53 3290 OTHER FACILITY & HARDWAR	2,314	1,500	1,500	0	1,500	0	1,500
53 3900 OTHER MATERIALS & SUPP	1,053	9,900	9,600	0	9,600	0	9,600
53 4511 FURN-OFFICE	25,955	21,910	20,210	0	20,210	0	20,210
53 4521 OFFICE EQUIPMENT	13,347	0	0	0	0	0	0
53 4524 EQUIP-ENGINRING/DRFTING	0	700	600	0	600	0	600
53 4528 EQUIP-VOICE COMMUNICATN	137	15,900	8,900	0	8,900	0	8,900
53 4534 DATA PROCESSING EQUIP.	817	32,600	20,639	0	20,639	0	20,639
53 4539 OTHER EQUIPMENT	0	200	200	0	200	0	200
53 4710 COMPUTER SOFTWARE	0	0	500	0	500	0	500
53 4713 SOFTWARE-DATA PROCESSING	0	19,880	14,880	0	14,880	0	14,880
53 5900 OTHER EXPENSES	0	500	500	0	500	0	500
<b>TOTAL REQUIREMENTS</b>	<b>4,227,711</b>	<b>4,952,915</b>	<b>3,307,741</b>	<b>5,424</b>	<b>3,313,165</b>	<b>6,053</b>	<b>3,313,794</b>
ESTIMATED RECEIPTS							
43 4302 PROFIT LOSS ON SALE RENT	60	0	0	0	0	0	0
43 7900 DIRECT CHARGES TO WO/JO	0	0	40,000	0	40,000	0	40,000
53 8302 CONTRA EXPENDITURES	0	40,000	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>60</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>4,227,651</b>	<b>4,912,915</b>	<b>3,267,741</b>	<b>5,424</b>	<b>3,273,165</b>	<b>6,053</b>	<b>3,273,794</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7180 Construction and Maintenance

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	1,641,759	1,688,797	0	0	0	0	0
53 1212 SPA-REG SALARIES-RECPT	0	76,138	0	0	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	9,735	8,304	0	0	0	0	0
53 1411 OT PAY - APPROPRIATED	1,319	0	0	0	0	0	0
53 1431 SHIFT PREM PAY - APPRO	737	610	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,090	43,669	0	0	0	0	0
53 1462 EPA&SPA-LONGVTY PAY-REC	0	548	0	0	0	0	0
53 1511 SOCIAL SEC CONTRIB-APPRO	121,588	137,104	0	0	0	0	0
53 1521 REG RETIRE CONTRIB-APPRO	56,108	101,620	0	0	0	0	0
53 1561 MED INS CONTRIB-APPRO	123,933	136,781	0	0	0	0	0
53 2150 OUTSIDE TESTING & ENGR	3,041	0	0	0	0	0	0
53 2173 JANITORIAL SERVICES	1,724	0	0	0	0	0	0
53 2184 JANITORIAL SER AGREEMENT	0	6,900	0	0	0	0	0
53 2185 WASTE REM/RECY SER AGREE	0	200	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	0	500	0	0	0	0	0
53 2210 ENRG SER -ELECTRICAL	13,135	12,000	0	0	0	0	0
53 2230 ENRG SER -WATER & SEWER	1,009	0	0	0	0	0	0
53 2310 REPAIRS-BUILDINGS	7,570	6,500	0	0	0	0	0
53 2331 REPAIR & REPLACEMENT PAR	2,569	3,209	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	454	39,137	0	0	0	0	0
53 2337 REPAIRS & SERV DP EQUIP	0	2,500	0	0	0	0	0
53 2511 RENT/LEASE -LAND	104,665	49,000	0	0	0	0	0
53 2513 RENT/LEASE-OTH FACILITIE	130	600	0	0	0	0	0
53 2590 RENT/LEASE OTHER PROPERT	760	1,063	0	0	0	0	0
53 2711 TRANS AIR-IN STATE	880	0	0	0	0	0	0
53 2712 TRANS AIR-OUT STATE	2,112	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	21,442	35,792	0	0	0	0	0
53 2715 TRANS GRND-OUT STA,IN US	2,333	15,984	0	0	0	0	0
53 2717 TRANSP OTHER - IN STATE	2,383	6,480	0	0	0	0	0
53 2718 TRANSP OTHER-OUT OF STAT	2,009	0	0	0	0	0	0
53 2721 LODGING - IN STATE	9,586	0	0	0	0	0	0
53 2722 LODGING OUT-STATE IN US	6,905	0	0	0	0	0	0
53 2724 MEALS - IN STATE	3,703	23,183	0	0	0	0	0
53 2725 MEALS-OUT OF STATE,IN US	1,903	30,681	0	0	0	0	0
53 2727 MISC IN-STATE	390	0	0	0	0	0	0
53 2728 MISC-OUT OF STATE	290	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	51,313	46,539	0	0	0	0	0
53 2814 STATE OWNED WIRELESS PHO	3,018	0	0	0	0	0	0
53 2840 POSTAGE, FREIGHT & DELIV	0	200	0	0	0	0	0
53 2860 ADVERTISING	6,369	10,830	0	0	0	0	0
53 2919 OTHER INSURANCE	435	1,435	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7180 Construction and Maintenance

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 2942 OTHER EMP EDUCATIONAL EX	631	2,234	0	0	0	0	0
53 3110 GENERAL OFFICE SUPPLIES	6,986	36,175	0	0	0	0	0
53 3130 PHOTOGRAPHIC SUPPLIES	0	925	0	0	0	0	0
53 3140 ENGINEER/DRAFT SUPPLIES	24	600	0	0	0	0	0
53 3150 SECURITY & SAFETY SUPP	53	1,025	0	0	0	0	0
53 3710 LABORATORY SUPPLIES	5,532	4,000	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	4,016	6,546	0	0	0	0	0
53 4431 OTH STR-GENERAL CONTRACT	350	0	0	0	0	0	0
53 4511 FURN-OFFICE	12,154	24,306	0	0	0	0	0
53 4523 EQUIP-SCIENTIFIC/MEDICAL	0	75,970	0	0	0	0	0
53 4524 EQUIP-ENGINRING/DRFTING	0	17,385	0	0	0	0	0
53 4528 EQUIP-VOICE COMMUNICATN	0	2,500	0	0	0	0	0
53 4530 OTHER DP EQUIPMENT	1,106	0	0	0	0	0	0
53 4534 DATA PROCESSING EQUIP.	0	20,500	0	0	0	0	0
53 4539 OTHER EQUIPMENT	0	100	0	0	0	0	0
53 4713 SOFTWARE-DATA PROCESSING	0	11,750	0	0	0	0	0
53 8001 DEPENDENT CARE	87	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,265,336	2,690,320	0	0	0	0	0
ESTIMATED RECEIPTS							
43 4302 PROFIT LOSS ON SALE RENT	436	0	0	0	0	0	0
43 7900 DIRECT CHARGES TO WO/JO	-200	3,074	0	0	0	0	0
43 8101 GOV INTRA-TSF IN-HWY FND	2,261,575	87,350	0	0	0	0	0
43 8117 TRANSFER FROM TRUST FUND	0	2,509,266	0	0	0	0	0
53 8302 CONTRA EXPENDITURES	0	90,630	0	0	0	0	0
TOTAL RECEIPTS	2,261,811	2,690,320	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	3,525	0	0	0	0	0	0



## Fund Detail

### 84210 Department of Transportation - Highway Fund

7185 Safety

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	591,117	895,094	888,944	0	888,944	0	888,944
53 1431 SHIFT PREM PAY - APPRO	72	0	0	0	0	0	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,815	22,349	22,349	0	22,349	0	22,349
53 1511 SOCIAL SEC CONTRIB-APPRO	43,885	70,112	69,642	0	69,642	0	69,642
53 1521 REG RETIRE CONTRIB-APPRO	20,300	52,340	51,856	0	51,856	0	51,856
53 1561 MED INS CONTRIB-APPRO	39,909	73,269	73,269	0	73,269	0	73,269
53 2199 MISC CONTRACTUAL SERVICE	0	85,500	85,500	0	85,500	0	85,500
53 2333 REPAIRS-OTHER EQUIPMENT	2,540	4,330	4,330	0	4,330	0	4,330
53 2337 REPAIRS & SERV DP EQUIP	0	2,000	2,000	0	2,000	0	2,000
53 2441 MAINT AG SERV SOFTWARE	240	0	32,000	0	32,000	0	32,000
53 2511 RENT/LEASE -LAND	0	1,000	1,000	0	1,000	0	1,000
53 2590 RENT/LEASE OTHER PROPERT	0	1,500	1,500	0	1,500	0	1,500
53 2711 TRANS AIR-IN STATE	991	0	0	0	0	0	0
53 2712 TRANS AIR-OUT STATE	977	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	51,690	58,826	58,826	0	58,826	0	58,826
53 2715 TRANS GRND-OUT STA,IN US	1,490	6,300	6,300	0	6,300	0	6,300
53 2717 TRANSP OTHER - IN STATE	361	7,000	7,000	0	7,000	0	7,000
53 2718 TRANSP OTHER-OUT OF STAT	24	0	0	0	0	0	0
53 2721 LODGING - IN STATE	9,216	0	10,000	0	10,000	0	10,000
53 2722 LODGING OUT-STATE IN US	3,752	0	0	0	0	0	0
53 2724 MEALS - IN STATE	5,055	17,688	17,688	0	17,688	0	17,688
53 2725 MEALS-OUT OF STATE,IN US	1,261	7,298	7,298	0	7,298	0	7,298
53 2811 TELEPHONE SERVICE	10,984	38,159	18,059	0	18,059	0	18,059
53 2814 STATE OWNED WIRELESS PHO	11,388	0	10,100	0	10,100	0	10,100
53 2840 POSTAGE, FREIGHT & DELIV	0	240	240	0	240	0	240
53 2850 PRINT,BIND,DUPLICATE	74	0	0	0	0	0	0
53 2860 ADVERTISING	154	17,594	4,594	0	4,594	0	4,594
53 2942 OTHER EMP EDUCATIONAL EX	21,381	22,800	22,800	0	22,800	0	22,800
53 3110 GENERAL OFFICE SUPPLIES	7,172	10,200	10,200	0	10,200	0	10,200
53 3130 PHOTOGRAPHIC SUPPLIES	321	100	100	0	100	0	100
53 3150 SECURITY & SAFETY SUPP	1,325	6,200	6,200	0	6,200	0	6,200
53 3210 JANITORIAL SUPPLIES	52	0	0	0	0	0	0
53 3710 LABORATORY SUPPLIES	79	500	500	0	500	0	500
53 3900 OTHER MATERIALS & SUPP	185	250	250	0	250	0	250
53 4511 FURN-OFFICE	3,329	7,000	7,000	0	7,000	0	7,000
53 4521 OFFICE EQUIPMENT	13,324	0	13,324	0	13,324	0	13,324
53 4523 EQUIP-SCIENTIFIC/MEDICAL	0	1,000	1,000	0	1,000	0	1,000
53 4528 EQUIP-VOICE COMMUNICATN	0	500	500	0	500	0	500
53 4530 OTHER DP EQUIPMENT	1,749	0	0	0	0	0	0
53 4534 DATA PROCESSING EQUIP.	9,036	40,750	27,426	0	27,426	0	27,426
53 4539 OTHER EQUIPMENT	0	3,350	3,350	0	3,350	0	3,350

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7185 Safety

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4710 COMPUTER SOFTWARE	2,318	0	0	0	0	0	0
53 4713 SOFTWARE-DATA PROCESSING	0	5,000	5,000	0	5,000	0	5,000
53 5830 MEMBER DUES & SUBSCRIPTN	12,778	0	13,000	0	13,000	0	13,000
53 5900 OTHER EXPENSES	0	500	500	0	500	0	500
<b>TOTAL REQUIREMENTS</b>	<b>881,344</b>	<b>1,458,749</b>	<b>1,483,645</b>	<b>0</b>	<b>1,483,645</b>	<b>0</b>	<b>1,483,645</b>
ESTIMATED RECEIPTS							
43 4302 PROFIT LOSS ON SALE RENT	526	0	0	0	0	0	0
43 7900 DIRECT CHARGES TO WO/JO	0	20,518	52,518	0	52,518	0	52,518
53 8302 CONTRA EXPENDITURES	0	451,113	451,113	0	451,113	0	451,113
<b>TOTAL RECEIPTS</b>	<b>526</b>	<b>471,631</b>	<b>503,631</b>	<b>0</b>	<b>503,631</b>	<b>0</b>	<b>503,631</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>880,818</b>	<b>987,118</b>	<b>980,014</b>	<b>0</b>	<b>980,014</b>	<b>0</b>	<b>980,014</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7190 Right of Way Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 1211 SALARIES AND WAGES	2,325,279	2,655,439	2,433,423	0	2,433,423	0	2,433,423
53 1311 REG(N S) TEMP WAGES-APPR	1,015	15,000	15,000	0	15,000	0	15,000
53 1431 SHIFT PREM PAY - APPRO	0	335	335	0	335	0	335
53 1461 EPA&SPA-LONGVTY PAY-APPR	62,278	72,985	72,985	0	72,985	0	72,985
53 1511 SOCIAL SEC CONTRIB-APPRO	174,675	206,719	189,966	0	189,966	0	189,966
53 1521 REG RETIRE CONTRIB-APPRO	80,172	155,393	143,527	0	143,527	0	143,527
53 1561 MED INS CONTRIB-APPRO	196,412	229,944	212,784	0	212,784	0	212,784
53 1625 ST DISABILITY PMT	7,547	0	0	0	0	0	0
53 2174 WASTE DISPOSAL	90	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	8,733	0	0	0	0	0	0
53 2310 REPAIRS-BUILDINGS	5	0	0	0	0	0	0
53 2331 REPAIR & REPLACEMENT PAR	6,562	0	0	0	0	0	0
53 2333 REPAIRS-OTHER EQUIPMENT	6,457	14,606	9,606	0	9,606	0	9,606
53 2337 REPAIRS & SERV DP EQUIP	0	5,000	1,000	0	1,000	0	1,000
53 2511 RENT/LEASE -LAND	1,307	2,000	2,000	0	2,000	0	2,000
53 2711 TRANS AIR-IN STATE	292	0	0	0	0	0	0
53 2714 TRANSP-GRND - IN STATE	14,355	17,544	17,544	0	17,544	0	17,544
53 2715 TRANS GRND-OUT STA,IN US	400	2,442	2,442	0	2,442	0	2,442
53 2717 TRANSP OTHER - IN STATE	376	1,500	1,500	0	1,500	0	1,500
53 2721 LODGING - IN STATE	4,928	0	4,000	0	4,000	0	4,000
53 2722 LODGING OUT-STATE IN US	1,723	0	0	0	0	0	0
53 2724 MEALS - IN STATE	3,311	13,890	5,890	0	5,890	0	5,890
53 2725 MEALS-OUT OF STATE,IN US	422	3,495	3,495	0	3,495	0	3,495
53 2727 MISC IN-STATE	195	0	0	0	0	0	0
53 2728 MISC-OUT OF STATE	1,095	0	0	0	0	0	0
53 2811 TELEPHONE SERVICE	8,233	13,000	9,000	0	9,000	0	9,000
53 2814 STATE OWNED WIRELESS PHO	3,332	0	4,000	0	4,000	0	4,000
53 2840 POSTAGE, FREIGHT & DELIV	10	0	0	0	0	0	0
53 2850 PRINT,BIND,DUPLICATE	36	1,000	1,000	0	1,000	0	1,000
53 2860 ADVERTISING	1,177	4,000	2,000	0	2,000	0	2,000
53 2919 OTHER INSURANCE	1,000	1,000	1,000	0	1,000	0	1,000
53 2942 OTHER EMP EDUCATIONAL EX	4,513	6,500	6,500	0	6,500	0	6,500
53 3110 GENERAL OFFICE SUPPLIES	34,422	17,000	35,000	0	35,000	0	35,000
53 3130 PHOTOGRAPHIC SUPPLIES	478	0	0	0	0	0	0
53 3150 SECURITY & SAFETY SUPP	503	36	36	0	36	0	36
53 3210 JANITORIAL SUPPLIES	37	0	0	0	0	0	0
53 3290 OTHER FACILITY & HARDWAR	19	0	0	0	0	0	0
53 3310 GASOLINE	20	0	0	0	0	0	0
53 3900 OTHER MATERIALS & SUPP	289	0	0	0	0	0	0
53 4510 IRP FEES-NC BASED	25,375	0	25,000	0	25,000	0	25,000
53 4511 FURN-OFFICE	48,883	47,639	47,639	0	47,639	0	47,639

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7190 Right of Way Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 4524 EQUIP-ENGINRING/DRFTING	0	707	707	0	707	0	707
53 4528 EQUIP-VOICE COMMUNICATN	0	2,580	2,580	0	2,580	0	2,580
53 4534 DATA PROCESSING EQUIP.	4,033	29,850	11,850	0	11,850	0	11,850
53 4539 OTHER EQUIPMENT	585	0	0	0	0	0	0
53 4710 COMPUTER SOFTWARE	10,221	0	0	0	0	0	0
53 4713 SOFTWARE-DATA PROCESSING	0	10,500	500	0	500	0	500
53 5120 LICENSES & PERMIT COSTS	375	0	0	0	0	0	0
53 5900 OTHER EXPENSES	975	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>3,042,145</b>	<b>3,530,104</b>	<b>3,262,309</b>	<b>0</b>	<b>3,262,309</b>	<b>0</b>	<b>3,262,309</b>
ESTIMATED RECEIPTS							
43 8101 GOV INTRA-TSF IN-HWY FND	3,041,604	178,402	3,262,309	0	3,262,309	0	3,262,309
43 8117 TRANSFER FROM TRUST FUND	0	3,351,702	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>3,041,604</b>	<b>3,530,104</b>	<b>3,262,309</b>	<b>0</b>	<b>3,262,309</b>	<b>0</b>	<b>3,262,309</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7812 Construction Secondary

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 9910 CONSTRUCTION/MAINTENANCE	92,163,696	91,000,000	91,000,000	0	91,000,000	0	91,000,000
<b>TOTAL REQUIREMENTS</b>	<b>92,163,696</b>	<b>91,000,000</b>	<b>91,000,000</b>	<b>0</b>	<b>91,000,000</b>	<b>0</b>	<b>91,000,000</b>
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	587,472	0	0	0	0	0	0
43 0004 HIGHWAY TRUST FUND PART	1,198,966	0	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>1,786,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>90,377,258</b>	<b>91,000,000</b>	<b>91,000,000</b>	<b>0</b>	<b>91,000,000</b>	<b>0</b>	<b>91,000,000</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7813 Construction Urban

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 9910 CONSTRUCTION/MAINTENANCE	35,830,761	14,000,000	14,000,000	0	14,000,000	0	14,000,000
TOTAL REQUIREMENTS	35,830,761	14,000,000	14,000,000	0	14,000,000	0	14,000,000
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	4,328,187	0	0	0	0	0	0
43 0004 HIGHWAY TRUST FUND PART	7,039,945	0	0	0	0	0	0
TOTAL RECEIPTS	11,368,132	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	24,462,629	14,000,000	14,000,000	0	14,000,000	0	14,000,000

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7814 Construction Public Service Roads

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 9910 CONSTRUCTION/MAINTENANCE	555,253	2,000,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL REQUIREMENTS	555,253	2,000,000	2,000,000	0	2,000,000	0	2,000,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	555,253	2,000,000	2,000,000	0	2,000,000	0	2,000,000

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7817 Spot Safety

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 9910 CONSTRUCTION/MAINTENANCE	9,429,313	9,100,000	9,100,000	0	9,100,000	0	9,100,000
<b>TOTAL REQUIREMENTS</b>	<b>9,429,313</b>	<b>9,100,000</b>	<b>9,100,000</b>	<b>0</b>	<b>9,100,000</b>	<b>0</b>	<b>9,100,000</b>
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	25,900	0	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>25,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>9,403,413</b>	<b>9,100,000</b>	<b>9,100,000</b>	<b>0</b>	<b>9,100,000</b>	<b>0</b>	<b>9,100,000</b>



## Fund Detail

### 84210 Department of Transportation - Highway Fund

7818 Construction Contingency

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 9910 CONSTRUCTION/MAINTENANCE	12,953,000	15,000,000	15,000,000	0	15,000,000	0	15,000,000
TOTAL REQUIREMENTS	12,953,000	15,000,000	15,000,000	0	15,000,000	0	15,000,000
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	399,000	0	0	0	0	0	0
TOTAL RECEIPTS	399,000	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	12,554,000	15,000,000	15,000,000	0	15,000,000	0	15,000,000

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7821 Maintenance Primary

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 9910 CONSTRUCTION/MAINTENANCE	137,498,111	124,750,498	124,750,498	0	124,750,498	0	124,750,498
TOTAL REQUIREMENTS	137,498,111	124,750,498	124,750,498	0	124,750,498	0	124,750,498
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	1,564,676	0	0	0	0	0	0
TOTAL RECEIPTS	1,564,676	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	135,933,435	124,750,498	124,750,498	0	124,750,498	0	124,750,498

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7822 Maintenance Secondary

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 9910 CONSTRUCTION/MAINTENANCE	252,587,694	214,243,652	214,243,652	0	214,243,652	0	214,243,652
TOTAL REQUIREMENTS	252,587,694	214,243,652	214,243,652	0	214,243,652	0	214,243,652
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	9,734	0	0	0	0	0	0
TOTAL RECEIPTS	9,734	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	252,577,960	214,243,652	214,243,652	0	214,243,652	0	214,243,652

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7823 Maintenance Urban

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 9910 CONSTRUCTION/MAINTENANCE	40,415,277	40,079,682	40,079,682	0	40,079,682	0	40,079,682
TOTAL REQUIREMENTS	40,415,277	40,079,682	40,079,682	0	40,079,682	0	40,079,682
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	97,000	0	0	0	0	0	0
TOTAL RECEIPTS	97,000	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	40,318,277	40,079,682	40,079,682	0	40,079,682	0	40,079,682

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7824 Contract Resurfacing

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 9910 CONSTRUCTION/MAINTENANCE	191,665,086	157,208,316	157,208,316	0	157,208,316	0	157,208,316
TOTAL REQUIREMENTS	191,665,086	157,208,316	157,208,316	0	157,208,316	0	157,208,316
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	33,060	0	0	0	0	0	0
TOTAL RECEIPTS	33,060	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	191,632,026	157,208,316	157,208,316	0	157,208,316	0	157,208,316

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7825 Ferry Operations

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 9910 CONSTRUCTION/MAINTENANCE	23,935,818	21,264,811	21,264,811	-1,000,000	20,264,811	-1,000,000	20,264,811
TOTAL REQUIREMENTS	23,935,818	21,264,811	21,264,811	-1,000,000	20,264,811	-1,000,000	20,264,811
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	23,935,818	21,264,811	21,264,811	-1,000,000	20,264,811	-1,000,000	20,264,811

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7826 Capital Improvements

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 9910 CONSTRUCTION/MAINTENANCE	1,794,059	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,794,059	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,794,059	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7827 FHWA Construction

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 9910 CONSTRUCTION/MAINTENANCE	921,628,954	861,526,971	861,526,971	0	861,526,971	0	861,526,971
TOTAL REQUIREMENTS	921,628,954	861,526,971	861,526,971	0	861,526,971	0	861,526,971
ESTIMATED RECEIPTS							
43 0001 FEDERAL AID REVENUE	936,697,457	856,000,000	856,000,000	0	856,000,000	0	856,000,000
43 0002 PARTICIPATION REVENUE	15,757,383	0	0	0	0	0	0
43 0004 HIGHWAY TRUST FUND PART	-31,536,394	0	0	0	0	0	0
TOTAL RECEIPTS	920,918,446	856,000,000	856,000,000	0	856,000,000	0	856,000,000
HIGHWAY FUND APPROPRIATION	710,508	5,526,971	5,526,971	0	5,526,971	0	5,526,971



## Fund Detail

### 84210 Department of Transportation - Highway Fund

7828 Governor's Highway Safety Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6006 STATE AID	0	4,000,000	0	0	0	0	0
53 9910 CONSTRUCTION/MAINTENANCE	9,303,226	13,316	4,013,316	0	4,013,316	0	4,013,316
<b>TOTAL REQUIREMENTS</b>	<b>9,303,226</b>	<b>4,013,316</b>	<b>4,013,316</b>	<b>0</b>	<b>4,013,316</b>	<b>0</b>	<b>4,013,316</b>
ESTIMATED RECEIPTS							
43 0001 FEDERAL AID REVENUE	9,303,226	4,000,000	4,000,000	0	4,000,000	0	4,000,000
43 7900 DIRECT CHARGES TO WO/JO	0	13,316	13,316	0	13,316	0	13,316
<b>TOTAL RECEIPTS</b>	<b>9,303,226</b>	<b>4,013,316</b>	<b>4,013,316</b>	<b>0</b>	<b>4,013,316</b>	<b>0</b>	<b>4,013,316</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7829 Railroad Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6401 PIEDMONT CAROLINIAN OPER	4,308,654	2,875,000	2,875,000	0	2,875,000	0	2,875,000
53 6402 INDUSTRIAL ACCESS	2,035,508	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 6403 SEALED CORRIDOR	1,751,269	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6404 ENVIRONMENTAL STUDIES	2,510,801	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6407 IMP TRAVEL TIME/RAL/CHAR	10,200,000	3,200,000	3,200,000	0	3,200,000	0	3,200,000
53 6409 RAIL INFRASTRUC MAINTENA	1,376,851	2,100,000	2,100,000	0	2,100,000	0	2,100,000
53 6410 RAIL CAPITAL & SAFETY	0	2,856,153	2,856,153	0	2,856,153	0	2,856,153
53 9910 CONSTRUCTION/MAINTENANCE	706,953	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>22,890,036</b>	<b>15,531,153</b>	<b>15,531,153</b>	<b>0</b>	<b>15,531,153</b>	<b>0</b>	<b>15,531,153</b>
ESTIMATED RECEIPTS							
<b>TOTAL RECEIPTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>22,890,036</b>	<b>15,531,153</b>	<b>15,531,153</b>	<b>0</b>	<b>15,531,153</b>	<b>0</b>	<b>15,531,153</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7830 Airports Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6006 STATE AID	63,094,501	28,350,801	28,350,801	0	28,350,801	0	28,350,801
TOTAL REQUIREMENTS	63,094,501	28,350,801	28,350,801	0	28,350,801	0	28,350,801
ESTIMATED RECEIPTS							
43 0000 MISCELLANEOUS	10,194,642	12,872,739	0	0	0	0	0
43 0003 GRANTS RECEIPTS	18,077,369	15,478,062	28,350,801	0	28,350,801	0	28,350,801
TOTAL RECEIPTS	28,272,011	28,350,801	28,350,801	0	28,350,801	0	28,350,801
HIGHWAY FUND APPROPRIATION	34,822,490	0	0	0	0	0	0

## Fund Detail

### 84210 Department of Transportation - Highway Fund

#### 7831 Public Transportation Highway Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6006 STATE AID	12,432,661	10,000,000	10,000,000	0	10,000,000	0	10,000,000
53 6701 URBAN & REGIONAL MAINT	27,104,245	24,411,272	24,411,272	0	24,411,272	0	24,411,272
53 6702 STATEWIDE GRANT MATCH	5,883,286	4,600,000	4,600,000	0	4,600,000	0	4,600,000
53 6703 ASSIST ELDERLY & DISABLD	5,500,000	5,500,000	5,500,000	0	5,500,000	0	5,500,000
53 6704 RURAL CAPITAL	6,380,592	7,750,000	7,750,000	0	7,750,000	0	7,750,000
53 6705 WORK FIRST & TRANS EMPL	1,750,000	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6706 RURAL, INTERC, FAC & TECH	894,164	1,500,000	1,500,000	0	1,500,000	0	1,500,000
53 6707 REG NEW START & CAPITAL	11,453,944	22,970,175	22,970,175	0	22,970,175	0	22,970,175
53 6708 UT, HSTM, & RURAL GEN PUB	4,416,592	8,800,000	8,800,000	0	8,800,000	0	8,800,000
53 6709 URBAN BUSES & FACILITIES	1,051,882	2,585,000	2,585,000	0	2,585,000	0	2,585,000
53 9910 CONSTRUCTION/MAINTENANCE	121,179,573	0	0	10,000,000	10,000,000	10,000,000	10,000,000
<b>TOTAL REQUIREMENTS</b>	<b>198,046,939</b>	<b>89,866,447</b>	<b>89,866,447</b>	<b>10,000,000</b>	<b>99,866,447</b>	<b>10,000,000</b>	<b>99,866,447</b>
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	-3,325	0	0	0	0	0	0
43 0003 GRANTS RECEIPTS	12,432,661	10,000,000	10,000,000	0	10,000,000	0	10,000,000
<b>TOTAL RECEIPTS</b>	<b>12,429,336</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>HIGHWAY FUND APPROPRIATION</b>	<b>185,617,603</b>	<b>79,866,447</b>	<b>79,866,447</b>	<b>10,000,000</b>	<b>89,866,447</b>	<b>10,000,000</b>	<b>89,866,447</b>

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7832 OSHA Program

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 9910 CONSTRUCTION/MAINTENANCE	650,302	425,000	425,000	0	425,000	0	425,000
TOTAL REQUIREMENTS	650,302	425,000	425,000	0	425,000	0	425,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	650,302	425,000	425,000	0	425,000	0	425,000

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7836 State Aid Highway Fund for WBS

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6006 STATE AID	88,635,868	91,000,000	91,000,000	0	91,000,000	0	91,000,000
TOTAL REQUIREMENTS	88,635,868	91,000,000	91,000,000	0	91,000,000	0	91,000,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	88,635,868	91,000,000	91,000,000	0	91,000,000	0	91,000,000

## Fund Detail

### 84210 Department of Transportation - Highway Fund

7837 DIV Small Urban Construction

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
-----							
53 9910 CONSTRUCTION/MAINTENANCE	0	7,000,000	7,000,000	-7,000,000	0	-7,000,000	0
-----							
TOTAL REQUIREMENTS	0	7,000,000	7,000,000	-7,000,000	0	-7,000,000	0
-----							
ESTIMATED RECEIPTS							
-----							
-----							
TOTAL RECEIPTS	0	0	0	0	0	0	0
-----							
HIGHWAY FUND APPROPRIATION	0	7,000,000	7,000,000	-7,000,000	0	-7,000,000	0

## Summary by Purpose

### 14222 DOT - State Aid - Transportation

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
1200 AIRPORT GRANTS (5950)	0	11,174,744	11,174,744	852,633	12,027,377	1,770,322	12,945,066
1422 AERONAUTICS	11,165,266	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>11,165,266</b>	<b>11,174,744</b>	<b>11,174,744</b>	<b>852,633</b>	<b>12,027,377</b>	<b>1,770,322</b>	<b>12,945,066</b>
ESTIMATED RECEIPTS							
<b>TOTAL RECEIPTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET APPROPRIATION</b>	<b>11,165,266</b>	<b>11,174,744</b>	<b>11,174,744</b>	<b>852,633</b>	<b>12,027,377</b>	<b>1,770,322</b>	<b>12,945,066</b>



## Summary by Account

### 14222 DOT - State Aid - Transportation

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6006 STATE AID	0	11,174,744	11,174,744	852,633	12,027,377	1,770,322	12,945,066
TOTAL AID & PUBLIC ASSISTANCE	0	11,174,744	11,174,744	852,633	12,027,377	1,770,322	12,945,066
53 8108 GOV INTRA-TRANS OUT-HTF	11,086,639	0	0	0	0	0	0
53 8110 GOV INTRA-TRANS OUT-GF	78,627	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT	11,165,266	0	0	0	0	0	0
TOTAL REQUIREMENTS	11,165,266	11,174,744	11,174,744	852,633	12,027,377	1,770,322	12,945,066
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	11,165,266	11,174,744	11,174,744	852,633	12,027,377	1,770,322	12,945,066

## Position Counts Summary by Purpose

### 14222 DOT - State Aid - Transportation

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS -----							
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00	.00

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## Position Counts Summary by Account

### 14222 DOT - State Aid - Transportation

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS -----							
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00	.00
-----							

## Fund Detail

### 14222 DOT - State Aid - Transportation

1200 Airport Grants (5950)

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6006 STATE AID	0	11,174,744	11,174,744	852,633	12,027,377	1,770,322	12,945,066
TOTAL AID & PUBLIC ASSISTANCE	0	11,174,744	11,174,744	852,633	12,027,377	1,770,322	12,945,066
TOTAL REQUIREMENTS	0	11,174,744	11,174,744	852,633	12,027,377	1,770,322	12,945,066
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	0	11,174,744	11,174,744	852,633	12,027,377	1,770,322	12,945,066

## Fund Detail

### 14222 DOT - State Aid - Transportation

1422 Aeronautics

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8108 GOV INTRA-TRANS OUT-HTF	11,086,639	0	0	0	0	0	0
53 8110 GOV INTRA-TRANS OUT-GF	78,627	0	0	0	0	0	0
TOTAL REQUIREMENTS	11,165,266	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	11,165,266	0	0	0	0	0	0

## Summary by Purpose

### 84290 Department of Transportation - Highway Trust Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
6002 Program Administration	31,969,800	39,196,963	39,196,963	1,451,257	40,648,220	2,368,577	41,565,540
6003 Transfer to General Fund	252,422,125	242,520,317	242,520,317	-9,462,200	233,058,117	-19,957,308	222,563,009
6004 Transfer to Highway Fund	254,951,494	0	0	0	0	0	0
6005 Bond Redemption	16,675,000	0	0	0	0	0	0
6006 Bond Interest	15,415,506	0	0	0	0	0	0
9050 Intrastate HTF	167,674,505	445,176,509	445,176,509	28,860,965	474,037,474	49,173,001	494,349,510
9052 Secondary Constr HTF	71,223,254	83,884,971	83,884,971	3,142,617	87,027,588	6,203,823	90,088,794
9054 Urban Loops HTF	136,741,875	180,010,840	180,010,840	11,670,173	191,681,013	19,883,513	199,894,353
9060 State Aid HTF for WBS	32,177,987	46,709,400	46,709,400	3,028,188	49,737,588	5,159,394	51,868,794
9900 TRUST FUND UTIL-DOT INIA	336,773,124	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>1,316,024,670</b>	<b>1,037,499,000</b>	<b>1,037,499,000</b>	<b>38,691,000</b>	<b>1,076,190,000</b>	<b>62,831,000</b>	<b>1,100,330,000</b>
ESTIMATED RECEIPTS							
9050 Intrastate HTF	565,057	0	0	0	0	0	0
9052 Secondary Constr HTF	13,664	0	0	0	0	0	0
9900 TRUST FUND UTIL-DOT INIA	336,773,124	0	0	0	0	0	0
<b>TOTAL RECEIPTS</b>	<b>337,351,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HIGHWAY TRUST FUND APPROPRTN</b>	<b>978,672,825</b>	<b>1,037,499,000</b>	<b>1,037,499,000</b>	<b>38,691,000</b>	<b>1,076,190,000</b>	<b>62,831,000</b>	<b>1,100,330,000</b>

## Summary by Account

### 84290 Department of Transportation - Highway Trust Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5311 BOND PRINCIPAL PAYMENTS	16,675,000	0	0	0	0	0	0
53 5321 BOND INT. EXPENSE	15,415,506	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN	32,090,506	0	0	0	0	0	0
53 6006 STATE AID	32,177,987	46,709,400	46,709,400	3,028,188	49,737,588	5,159,394	51,868,794
TOTAL AID & PUBLIC ASSISTANCE	32,177,987	46,709,400	46,709,400	3,028,188	49,737,588	5,159,394	51,868,794
53 7100 OPERATIONS RESERVE	0	39,196,963	39,196,963	1,451,257	40,648,220	2,368,577	41,565,540
TOTAL RESERVES	0	39,196,963	39,196,963	1,451,257	40,648,220	2,368,577	41,565,540
53 8100 GOV INTER TRANSER OUT	539,343,419	242,520,317	242,520,317	-9,462,200	233,058,117	-19,957,308	222,563,009
TOTAL INTRAGOVERNMENTAL TRANSACT	539,343,419	242,520,317	242,520,317	-9,462,200	233,058,117	-19,957,308	222,563,009
53 9910 CONSTRUCTION/MAINTENANCE	712,412,758	709,072,320	709,072,320	43,673,755	752,746,075	75,260,337	784,332,657
	712,412,758	709,072,320	709,072,320	43,673,755	752,746,075	75,260,337	784,332,657
TOTAL REQUIREMENTS	1316,024,670	1,037,499,000	1,037,499,000	38,691,000	1,076,190,000	62,831,000	1,100,330,000
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	578,721	0	0	0	0	0	0
43 0006 PARTICIPATION REVENUE	336,773,124	0	0	0	0	0	0
TOTAL RECEIPTS	337,351,845	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	978,672,825	1,037,499,000	1,037,499,000	38,691,000	1,076,190,000	62,831,000	1,100,330,000

**Position Counts  
Summary by Purpose**

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

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS -----							
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00	.00
-----							



**Position Counts  
Summary by Account  
84290 Department of Transportation - Highway Trust Fund**

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DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS -----							
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00	.00
-----							

## Fund Detail

### 84290 Department of Transportation - Highway Trust Fund

6002 Program Administration

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 7100 OPERATIONS RESERVE	0	39,196,963	39,196,963	1,451,257	40,648,220	2,368,577	41,565,540
53 8100 GOV INTER TRANSER OUT	31,969,800	0	0	0	0	0	0
<b>TOTAL REQUIREMENTS</b>	<b>31,969,800</b>	<b>39,196,963</b>	<b>39,196,963</b>	<b>1,451,257</b>	<b>40,648,220</b>	<b>2,368,577</b>	<b>41,565,540</b>
ESTIMATED RECEIPTS							
<b>TOTAL RECEIPTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HIGHWAY TRUST FUND APPROPRTN</b>	<b>31,969,800</b>	<b>39,196,963</b>	<b>39,196,963</b>	<b>1,451,257</b>	<b>40,648,220</b>	<b>2,368,577</b>	<b>41,565,540</b>

## Fund Detail

### 84290 Department of Transportation - Highway Trust Fund

6003 Transfer to General Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8100 GOV INTER TRANSER OUT	252,422,125	242,520,317	242,520,317	-9,462,200	233,058,117	-19,957,308	222,563,009
TOTAL REQUIREMENTS	252,422,125	242,520,317	242,520,317	-9,462,200	233,058,117	-19,957,308	222,563,009
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	252,422,125	242,520,317	242,520,317	-9,462,200	233,058,117	-19,957,308	222,563,009

## Fund Detail

### 84290 Department of Transportation - Highway Trust Fund

6004 Transfer to Highway Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 8100 GOV INTER TRANSER OUT	254,951,494	0	0	0	0	0	0
TOTAL REQUIREMENTS	254,951,494	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	254,951,494	0	0	0	0	0	0

## Fund Detail

### 84290 Department of Transportation - Highway Trust Fund

6005 Bond Redemption

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 5311 BOND PRINICIPAL PAYMENTS	16,675,000	0	0	0	0	0	0
TOTAL REQUIREMENTS	16,675,000	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	16,675,000	0	0	0	0	0	0

## Fund Detail

### 84290 Department of Transportation - Highway Trust Fund

6006 Bond Interest

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
-----							
53 5321 BOND INT. EXPENSE	15,415,506	0	0	0	0	0	0
-----							
TOTAL REQUIREMENTS	15,415,506	0	0	0	0	0	0
-----							
ESTIMATED RECEIPTS							
-----							
TOTAL RECEIPTS	0	0	0	0	0	0	0
-----							
HIGHWAY TRUST FUND APPROPRTN	15,415,506	0	0	0	0	0	0

## Fund Detail

### 84290 Department of Transportation - Highway Trust Fund

9050 Intrastate Highway Trust Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 9910 CONSTRUCTION/MAINTENANCE	167,674,505	445,176,509	445,176,509	28,860,965	474,037,474	49,173,001	494,349,510
TOTAL REQUIREMENTS	167,674,505	445,176,509	445,176,509	28,860,965	474,037,474	49,173,001	494,349,510
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	565,057	0	0	0	0	0	0
TOTAL RECEIPTS	565,057	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	167,109,448	445,176,509	445,176,509	28,860,965	474,037,474	49,173,001	494,349,510

## Fund Detail

### 84290 Department of Transportation - Highway Trust Fund

9052 Secondary Construction Highway Trust Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 9910 CONSTRUCTION/MAINTENANCE	71,223,254	83,884,971	83,884,971	3,142,617	87,027,588	6,203,823	90,088,794
TOTAL REQUIREMENTS	71,223,254	83,884,971	83,884,971	3,142,617	87,027,588	6,203,823	90,088,794
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	13,664	0	0	0	0	0	0
TOTAL RECEIPTS	13,664	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	71,209,590	83,884,971	83,884,971	3,142,617	87,027,588	6,203,823	90,088,794



## Fund Detail

### 84290 Department of Transportation - Highway Trust Fund

9054 Urban Loops Highway Trust Fund

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 9910 CONSTRUCTION/MAINTENANCE	136,741,875	180,010,840	180,010,840	11,670,173	191,681,013	19,883,513	199,894,353
TOTAL REQUIREMENTS	136,741,875	180,010,840	180,010,840	11,670,173	191,681,013	19,883,513	199,894,353
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	136,741,875	180,010,840	180,010,840	11,670,173	191,681,013	19,883,513	199,894,353

## Fund Detail

### 84290 Department of Transportation - Highway Trust Fund

9060 State Aid Highway Trust Fund for WBS

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 6006 STATE AID	32,177,987	46,709,400	46,709,400	3,028,188	49,737,588	5,159,394	51,868,794
TOTAL REQUIREMENTS	32,177,987	46,709,400	46,709,400	3,028,188	49,737,588	5,159,394	51,868,794
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	32,177,987	46,709,400	46,709,400	3,028,188	49,737,588	5,159,394	51,868,794

## Fund Detail

### 84290 Department of Transportation - Highway Trust Fund

#### 9900 Trust Fund Utilization - DOT Initiatives

DESCRIPTION (1)	2003-2004 ACTUAL (2)	2004-2005 CERTIFIED (3)	2004-2005 AUTHORIZED (4)	2005-2006 INCR/DECR (5)	2005-2006 TOTAL (6)	2006-2007 INCR/DECR (7)	2006-2007 TOTAL (8)
REQUIREMENTS							
53 9910 CONSTRUCTION/MAINTENANCE	336,773,124	0	0	0	0	0	0
TOTAL REQUIREMENTS	336,773,124	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 0006 PARTICIPATION REVENUE	336,773,124	0	0	0	0	0	0
TOTAL RECEIPTS	336,773,124	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	0	0	0	0	0	0	0

