



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 04210

CAMPUS/AGENCY NAME: Transportation - NC Ports Authority

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

| | 2014-15 Revised |
|-------------------------------|----------------------------|
| Total Requirements | \$41,611,290 |
| Less Estimated Receipts | \$41,611,290 |
| Change in Fund Balance | \$0 |



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

150-Department of Transportation

04210-Transportation - NC Ports Authority

Requirements

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|------------------|---|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 0110 | Wilmington - General Terminal Operations | \$3,810,115 | \$0 | \$3,810,115 | 29.000 | 0.000 | 29.000 |
| 0120 | Wilmington - Leased Operation | \$792,565 | \$0 | \$792,565 | 0.000 | 0.000 | 0.000 |
| 0130 | Wilmington - Cranes Operations | \$3,434,854 | \$0 | \$3,434,854 | 13.000 | 0.000 | 13.000 |
| 0134 | Wilmington - Cranes Maintenance | \$1,160,603 | \$0 | \$1,160,603 | 9.000 | 0.000 | 9.000 |
| 0140 | Wilmington - Port Police and Security | \$1,235,462 | \$0 | \$1,235,462 | 19.000 | 0.000 | 19.000 |
| 0141 | Wilmington - Facilities Maintenance | \$2,698,986 | \$0 | \$2,698,986 | 14.000 | 0.000 | 14.000 |
| 0142 | Wilmington - Inventory | \$144,105 | \$0 | \$144,105 | 2.000 | 0.000 | 2.000 |
| 0150 | Wilmington - Equipment Maintenance | \$1,641,120 | \$0 | \$1,641,120 | 11.000 | 0.000 | 11.000 |
| 0160 | Wilmington - Container Terminal Operated | \$3,482,946 | \$0 | \$3,482,946 | 25.000 | 0.000 | 25.000 |
| 0210 | Morehead City - General Terminal Operations | \$2,914,508 | \$0 | \$2,914,508 | 14.000 | 0.000 | 14.000 |
| 0220 | Morehead City - Leased Operations | \$549,559 | \$0 | \$549,559 | 3.000 | 0.000 | 3.000 |
| 0230 | Morehead City - Cranes Operations | \$625,894 | \$0 | \$625,894 | 5.000 | 0.000 | 5.000 |
| 0234 | Wilmington - Cranes Maintenance | \$83,316 | \$0 | \$83,316 | 0.000 | 0.000 | 0.000 |
| 0240 | Morehead City - Port Police and Security | \$814,067 | \$0 | \$814,067 | 10.000 | 0.000 | 10.000 |
| 0241 | Morehead City - Facilities Maintenance | \$963,012 | \$0 | \$963,012 | 8.000 | 0.000 | 8.000 |
| 0246 | Morehead City - Port Administration | \$217,569 | \$0 | \$217,569 | 2.000 | 0.000 | 2.000 |
| 0250 | Morehead City - Equipment Maintenance | \$365,699 | \$0 | \$365,699 | 4.000 | 0.000 | 4.000 |
| 0270 | Morehead City - Maritime Building | \$130,951 | \$0 | \$130,951 | 0.000 | 0.000 | 0.000 |
| 0280 | Morehead City - Bulk Handling Facility | \$2,055,117 | \$0 | \$2,055,117 | 11.000 | 0.000 | 11.000 |
| 0330 | Executive Department | \$860,507 | \$0 | \$860,507 | 5.000 | 0.000 | 5.000 |
| 0340 | Finance | \$1,139,203 | \$0 | \$1,139,203 | 14.000 | 0.000 | 14.000 |
| 0350 | Information Technology | \$3,402,750 | \$0 | \$3,402,750 | 22.000 | 0.000 | 22.000 |
| 0360 | External Affairs | \$633,728 | \$0 | \$633,728 | 3.000 | 0.000 | 3.000 |
| 0370 | Wilmington - Maritime Building | \$211,836 | \$0 | \$211,836 | 0.000 | 0.000 | 0.000 |
| 0380 | Business Development | \$1,454,737 | \$0 | \$1,454,737 | 9.000 | 0.000 | 9.000 |



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

150-Department of Transportation

04210-Transportation - NC Ports Authority

Requirements

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|---------------------------|---|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 0390 | Engineering | \$1,345,486 | \$0 | \$1,345,486 | 12.000 | 0.000 | 12.000 |
| 0460 | Charlotte - Container Terminal Operated | \$1,126,278 | \$0 | \$1,126,278 | 4.000 | 0.000 | 4.000 |
| 0560 | Greensboro Container Terminal Leased | \$34,638 | \$0 | \$34,638 | 0.000 | 0.000 | 0.000 |
| 0620 | Southport Marina Lease | \$10,805 | \$0 | \$10,805 | 0.000 | 0.000 | 0.000 |
| 0901 | Debt Service | \$4,270,874 | \$0 | \$4,270,874 | 0.000 | 0.000 | 0.000 |
| Total Requirements | | \$41,611,290 | \$0 | \$41,611,290 | 248.000 | 0.000 | 248.000 |

Receipts

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|-----------------------|---|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 0110 | Wilmington - General Terminal Operations | \$7,318,281 | \$0 | \$7,318,281 | 0.000 | 0.000 | 0.000 |
| 0120 | Wilmington - Leased Operation | \$9,525,970 | \$0 | \$9,525,970 | 0.000 | 0.000 | 0.000 |
| 0140 | Wilmington - Port Police and Security | \$12,605 | \$0 | \$12,605 | 0.000 | 0.000 | 0.000 |
| 0160 | Wilmington - Container Terminal Operated | \$11,048,686 | \$0 | \$11,048,686 | 0.000 | 0.000 | 0.000 |
| 0210 | Morehead City - General Terminal Operations | \$5,482,139 | \$0 | \$5,482,139 | 0.000 | 0.000 | 0.000 |
| 0220 | Morehead City - Leased Operations | \$2,110,084 | \$0 | \$2,110,084 | 0.000 | 0.000 | 0.000 |
| 0240 | Morehead City - Port Police and Security | \$2,160 | \$0 | \$2,160 | 0.000 | 0.000 | 0.000 |
| 0280 | Morehead City - Bulk Handling Facility | \$4,482,650 | \$0 | \$4,482,650 | 0.000 | 0.000 | 0.000 |
| 0350 | Information Technology | \$65,625 | \$0 | \$65,625 | 0.000 | 0.000 | 0.000 |
| 0460 | Charlotte - Container Terminal Operated | \$1,122,130 | \$0 | \$1,122,130 | 0.000 | 0.000 | 0.000 |
| 0560 | Greensboro Container Terminal Leased | \$41,971 | \$0 | \$41,971 | 0.000 | 0.000 | 0.000 |
| 0620 | Southport Marina Lease | \$193,914 | \$0 | \$193,914 | 0.000 | 0.000 | 0.000 |
| 0880 | Property Held for Development | \$3,000 | \$0 | \$3,000 | 0.000 | 0.000 | 0.000 |
| 0901 | Debt Service | \$202,075 | \$0 | \$202,075 | 0.000 | 0.000 | 0.000 |
| Total Receipts | | \$41,611,290 | \$0 | \$41,611,290 | 0.000 | 0.000 | 0.000 |



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

150-Department of Transportation

04210-Transportation - NC Ports Authority

Change in Fund Balance/Total FTE Count

| | | | | | |
|------------|------------|------------|----------------|--------------|----------------|
| \$0 | \$0 | \$0 | 248.000 | 0.000 | 248.000 |
|------------|------------|------------|----------------|--------------|----------------|



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

**150-Department of Transportation
04210-Transportation - NC Ports Authority
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 227.000 | 0.000 | 227.000 |
| 531112 | | \$10,745,205 | \$0 | \$10,745,205 | 0.000 | 0.000 | 0.000 |
| 531232 | LEO SALARIES-RECPT | \$0 | \$0 | \$0 | 21.000 | 0.000 | 21.000 |
| 531232 | | \$811,248 | \$0 | \$811,248 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$30,100 | \$0 | \$30,100 | 0.000 | 0.000 | 0.000 |
| 531412 | | \$1,329,370 | \$0 | \$1,329,370 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$279,930 | \$0 | \$279,930 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,008,713 | \$0 | \$1,008,713 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$1,595,122 | \$0 | \$1,595,122 | 0.000 | 0.000 | 0.000 |
| 531531 | | \$182,613 | \$0 | \$182,613 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$1,287,616 | \$0 | \$1,287,616 | 0.000 | 0.000 | 0.000 |
| 531572 | | \$45,000 | \$0 | \$45,000 | 0.000 | 0.000 | 0.000 |
| 531573 | | \$245,000 | \$0 | \$245,000 | 0.000 | 0.000 | 0.000 |
| 531574 | | \$98,000 | \$0 | \$98,000 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$11,588 | \$0 | \$11,588 | 0.000 | 0.000 | 0.000 |
| 531664 | | \$38,776 | \$0 | \$38,776 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$17,708,281 | \$0 | \$17,708,281 | 248.000 | 0.000 | 248.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532120 | | \$85,000 | \$0 | \$85,000 |
| 532150 | | \$820,500 | \$0 | \$820,500 |
| 532160 | | \$318,942 | \$0 | \$318,942 |
| 532173 | | \$144,389 | \$0 | \$144,389 |
| 532174 | | \$175,188 | \$0 | \$175,188 |



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

**150-Department of Transportation
04210-Transportation - NC Ports Authority
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532188 | | \$53,260 | \$0 | \$53,260 |
| 532193 | | \$720,000 | \$0 | \$720,000 |
| 532199 | | \$383,340 | \$0 | \$383,340 |
| 5322XX | | \$1,477,201 | \$0 | \$1,477,201 |
| 5323XX | | \$351,490 | \$0 | \$351,490 |
| 5324XX | | \$473,591 | \$0 | \$473,591 |
| 5325XX | | \$225,642 | \$0 | \$225,642 |
| 5327XX | | \$418,666 | \$0 | \$418,666 |
| 5328XX | | \$620,659 | \$0 | \$620,659 |
| 5329XX | | \$1,435,835 | \$0 | \$1,435,835 |
| Total | | \$7,703,703 | \$0 | \$7,703,703 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$431,187 | \$0 | \$431,187 |
| 5332XX | | \$909,492 | \$0 | \$909,492 |
| 5333XX | | \$1,561,785 | \$0 | \$1,561,785 |
| 5335XX | | \$45,856 | \$0 | \$45,856 |
| 5339XX | | \$237,872 | \$0 | \$237,872 |
| Total | | \$3,186,192 | \$0 | \$3,186,192 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5341XX | | \$900 | \$0 | \$900 |
| 5345XX | | \$79,724 | \$0 | \$79,724 |
| 5347XX | | \$58,171 | \$0 | \$58,171 |



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

**150-Department of Transportation
04210-Transportation - NC Ports Authority
Requirements**

| | | | | |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| Total | | \$138,795 | \$0 | \$138,795 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5352XX | | \$35,463 | \$0 | \$35,463 |
| 5353XX | | \$4,271,567 | \$0 | \$4,271,567 |
| 5354XX | | \$8,482,643 | \$0 | \$8,482,643 |
| 5358XX | | \$84,646 | \$0 | \$84,646 |
| Total | | \$12,874,319 | \$0 | \$12,874,319 |
| Total Requirements | | \$41,611,290 | \$0 | \$41,611,290 |

Receipts

| | | | | |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 432001 | | \$1,263,584 | \$0 | \$1,263,584 |
| 432908 | | \$56,250 | \$0 | \$56,250 |
| 432997 | | \$65,625 | \$0 | \$65,625 |
| Total | | \$1,385,459 | \$0 | \$1,385,459 |

| | | | | |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 433104 | | \$58 | \$0 | \$58 |
| 433113 | | \$202,017 | \$0 | \$202,017 |
| Total | | \$202,075 | \$0 | \$202,075 |

| | | | | |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 434160 | | \$675,977 | \$0 | \$675,977 |
| 434170 | | \$227,512 | \$0 | \$227,512 |



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

**150-Department of Transportation
04210-Transportation - NC Ports Authority**

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|----------------|----------------|----------------|
| 434190 | | \$30,308,198 | \$0 | \$30,308,198 | | | |
| 434390 | | \$1,443 | \$0 | \$1,443 | | | |
| 434399 | | \$5 | \$0 | \$5 | | | |
| 434401 | | \$4,704,856 | \$0 | \$4,704,856 | | | |
| 434402 | | \$743,150 | \$0 | \$743,150 | | | |
| Total | | \$36,661,141 | \$0 | \$36,661,141 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 437900 | | \$3,362,615 | \$0 | \$3,362,615 | | | |
| Total | | \$3,362,615 | \$0 | \$3,362,615 | | | |
| Total Receipts | | \$41,611,290 | \$0 | \$41,611,290 | | | |
| Change in Fund Balance/Total FTE Count | | \$0 | \$0 | \$0 | 248.000 | 248.000 | 248.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0110-Wilmington - General Terminal Operations
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 29.000 | 0.000 | 29.000 |
| 531112 | | \$1,093,694 | \$0 | \$1,093,694 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$12,180 | \$0 | \$12,180 | 0.000 | 0.000 | 0.000 |
| 531412 | | \$164,904 | \$0 | \$164,904 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$32,325 | \$0 | \$32,325 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$98,756 | \$0 | \$98,756 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$169,369 | \$0 | \$169,369 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$150,568 | \$0 | \$150,568 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$482 | \$0 | \$482 | 0.000 | 0.000 | 0.000 |
| 531664 | | \$1,200 | \$0 | \$1,200 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,723,478 | \$0 | \$1,723,478 | 29.000 | 0.000 | 29.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532160 | | \$4,008 | \$0 | \$4,008 |
| 532174 | | \$52,560 | \$0 | \$52,560 |
| 5322XX | | \$222,232 | \$0 | \$222,232 |
| 5323XX | | \$6,876 | \$0 | \$6,876 |
| 5324XX | | \$21,900 | \$0 | \$21,900 |
| 5325XX | | \$67,443 | \$0 | \$67,443 |
| 5328XX | | \$9,864 | \$0 | \$9,864 |
| 5329XX | | \$143,183 | \$0 | \$143,183 |
| Total | | \$528,066 | \$0 | \$528,066 |



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

150-Department of Transportation
04210-Transportation - NC Ports Authority
0110-Wilmington - General Terminal Operations
Requirements

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$11,567 | \$0 | \$11,567 |
| 5333XX | | \$130,264 | \$0 | \$130,264 |
| 5335XX | | \$4,872 | \$0 | \$4,872 |
| 5339XX | | \$88,470 | \$0 | \$88,470 |
| Total | | \$235,173 | \$0 | \$235,173 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5352XX | | \$5,628 | \$0 | \$5,628 |
| 5353XX | | \$408 | \$0 | \$408 |
| 5354XX | | \$1,313,762 | \$0 | \$1,313,762 |
| 5358XX | | \$3,600 | \$0 | \$3,600 |
| Total | | \$1,323,398 | \$0 | \$1,323,398 |

Total Requirements **\$3,810,115** **\$0** **\$3,810,115**

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 432001 | | \$988,808 | \$0 | \$988,808 |
| Total | | \$988,808 | \$0 | \$988,808 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434170 | | \$128,745 | \$0 | \$128,745 |
| 434190 | | \$5,700,094 | \$0 | \$5,700,094 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0110-Wilmington - General Terminal Operations
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|---------------|
| 434390 | | \$1,402 | \$0 | \$1,402 | | | |
| 434402 | | \$353,047 | \$0 | \$353,047 | | | |
| Total | | \$6,183,288 | \$0 | \$6,183,288 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 437900 | | \$146,185 | \$0 | \$146,185 | | | |
| Total | | \$146,185 | \$0 | \$146,185 | | | |
| Total Receipts | | \$7,318,281 | \$0 | \$7,318,281 | | | |
| Change in Fund Balance/Total FTE Count | | \$3,508,166 | \$0 | \$3,508,166 | 29.000 | 0.000 | 29.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0120-Wilmington - Leased Operation
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5322XX | | \$93,641 | \$0 | \$93,641 |
| 5329XX | | \$164,091 | \$0 | \$164,091 |
| Total | | \$257,732 | \$0 | \$257,732 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5354XX | | \$534,833 | \$0 | \$534,833 |
| Total | | \$534,833 | \$0 | \$534,833 |

Total Requirements \$792,565 \$0 \$792,565

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434170 | | \$50,444 | \$0 | \$50,444 |
| 434190 | | \$7,484,696 | \$0 | \$7,484,696 |
| 434401 | | \$1,919,765 | \$0 | \$1,919,765 |
| 434402 | | \$71,065 | \$0 | \$71,065 |
| Total | | \$9,525,970 | \$0 | \$9,525,970 |

Total Receipts \$9,525,970 \$0 \$9,525,970

| | | | | | | |
|---|--------------------|------------|--------------------|--------------|--------------|--------------|
| Change in Fund Balance/Total FTE Count | \$8,733,405 | \$0 | \$8,733,405 | 0.000 | 0.000 | 0.000 |
|---|--------------------|------------|--------------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0130-Wilmington - Cranes Operations
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 13.000 | 0.000 | 13.000 |
| 531112 | | \$564,638 | \$0 | \$564,638 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$6,000 | \$0 | \$6,000 | 0.000 | 0.000 | 0.000 |
| 531412 | | \$189,000 | \$0 | \$189,000 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$14,590 | \$0 | \$14,590 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$58,769 | \$0 | \$58,769 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$100,792 | \$0 | \$100,792 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$67,496 | \$0 | \$67,496 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$241 | \$0 | \$241 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,001,526 | \$0 | \$1,001,526 | 13.000 | 0.000 | 13.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5322XX | | \$175,829 | \$0 | \$175,829 |
| 5323XX | | \$1,200 | \$0 | \$1,200 |
| 5327XX | | \$2,760 | \$0 | \$2,760 |
| 5328XX | | \$2,928 | \$0 | \$2,928 |
| 5329XX | | \$212,123 | \$0 | \$212,123 |
| Total | | \$394,840 | \$0 | \$394,840 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$7,400 | \$0 | \$7,400 |
| 5332XX | | (\$123,168) | \$0 | (\$123,168) |
| 5333XX | | \$330,368 | \$0 | \$330,368 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0130-Wilmington - Cranes Operations
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|---------------|
| 5335XX | | \$2,640 | \$0 | \$2,640 | | | |
| 5339XX | | \$2,400 | \$0 | \$2,400 | | | |
| Total | | \$219,640 | \$0 | \$219,640 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5354XX | | \$1,818,848 | \$0 | \$1,818,848 | | | |
| Total | | \$1,818,848 | \$0 | \$1,818,848 | | | |
| Total Requirements | | \$3,434,854 | \$0 | \$3,434,854 | | | |
| Change in Fund Balance/Total FTE Count | | (\$3,434,854) | \$0 | (\$3,434,854) | 13.000 | 0.000 | 13.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0134-Wilmington - Cranes Maintenance
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 9.000 | 0.000 | 9.000 |
| 531112 | | \$405,976 | \$0 | \$405,976 | 0.000 | 0.000 | 0.000 |
| 531412 | | \$115,080 | \$0 | \$115,080 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$7,394 | \$0 | \$7,394 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$40,426 | \$0 | \$40,426 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$69,333 | \$0 | \$69,333 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$46,728 | \$0 | \$46,728 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$60 | \$0 | \$60 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$684,997 | \$0 | \$684,997 | 9.000 | 0.000 | 9.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532160 | | \$14,000 | \$0 | \$14,000 |
| 5323XX | | \$70,000 | \$0 | \$70,000 |
| 5325XX | | \$1,200 | \$0 | \$1,200 |
| 5327XX | | \$1,980 | \$0 | \$1,980 |
| 5329XX | | \$6,835 | \$0 | \$6,835 |
| Total | | \$94,015 | \$0 | \$94,015 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5332XX | | \$313,896 | \$0 | \$313,896 |
| 5333XX | | \$15,180 | \$0 | \$15,180 |
| 5335XX | | \$3,120 | \$0 | \$3,120 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0134-Wilmington - Cranes Maintenance
Requirements**

| Total | \$332,196 | \$0 | \$332,196 | | | |
|---|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| Account Code Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5354XX | \$49,395 | \$0 | \$49,395 | | | |
| Total | \$49,395 | \$0 | \$49,395 | | | |
| Total Requirements | \$1,160,603 | \$0 | \$1,160,603 | | | |
| Change in Fund Balance/Total FTE Count | (\$1,160,603) | \$0 | (\$1,160,603) | 9.000 | 0.000 | 9.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0140-Wilmington - Port Police and Security
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 6.000 | 0.000 | 6.000 |
| 531112 | | \$158,732 | \$0 | \$158,732 | 0.000 | 0.000 | 0.000 |
| 531232 | LEO SALARIES-RECPT | \$0 | \$0 | \$0 | 13.000 | 0.000 | 13.000 |
| 531232 | | \$503,859 | \$0 | \$503,859 | 0.000 | 0.000 | 0.000 |
| 531412 | | \$72,000 | \$0 | \$72,000 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$12,094 | \$0 | \$12,094 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$58,654 | \$0 | \$58,654 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$20,826 | \$0 | \$20,826 | 0.000 | 0.000 | 0.000 |
| 531531 | | \$106,537 | \$0 | \$106,537 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$98,648 | \$0 | \$98,648 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$433 | \$0 | \$433 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,031,783 | \$0 | \$1,031,783 | 19.000 | 0.000 | 19.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5323XX | | \$4,650 | \$0 | \$4,650 |
| 5325XX | | \$2,044 | \$0 | \$2,044 |
| 5327XX | | \$24,721 | \$0 | \$24,721 |
| 5328XX | | \$6,960 | \$0 | \$6,960 |
| 5329XX | | \$5,811 | \$0 | \$5,811 |
| Total | | \$44,186 | \$0 | \$44,186 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$61,436 | \$0 | \$61,436 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0140-Wilmington - Port Police and Security
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5332XX | | \$300 | \$0 | \$300 |
| 5333XX | | \$750 | \$0 | \$750 |
| Total | | \$62,486 | \$0 | \$62,486 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5352XX | | \$20,035 | \$0 | \$20,035 |
| 5354XX | | \$56,547 | \$0 | \$56,547 |
| 5358XX | | \$20,425 | \$0 | \$20,425 |
| Total | | \$97,007 | \$0 | \$97,007 |
| Total Requirements | | \$1,235,462 | \$0 | \$1,235,462 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434190 | | \$12,600 | \$0 | \$12,600 |
| Total | | \$12,600 | \$0 | \$12,600 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 437900 | | \$5 | \$0 | \$5 |
| Total | | \$5 | \$0 | \$5 |
| Total Receipts | | \$12,605 | \$0 | \$12,605 |

| | | | | | | |
|---|----------------------|------------|----------------------|---------------|--------------|---------------|
| Change in Fund Balance/Total FTE Count | (\$1,222,857) | \$0 | (\$1,222,857) | 19.000 | 0.000 | 19.000 |
|---|----------------------|------------|----------------------|---------------|--------------|---------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0141-Wilmington - Facilities Maintenance
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 14.000 | 0.000 | 14.000 |
| 531112 | | \$602,583 | \$0 | \$602,583 | 0.000 | 0.000 | 0.000 |
| 531412 | | \$20,000 | \$0 | \$20,000 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$16,790 | \$0 | \$16,790 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$48,912 | \$0 | \$48,912 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$83,886 | \$0 | \$83,886 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$72,688 | \$0 | \$72,688 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$326 | \$0 | \$326 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$845,185 | \$0 | \$845,185 | 14.000 | 0.000 | 14.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532150 | | \$626,300 | \$0 | \$626,300 |
| 532160 | | \$151,500 | \$0 | \$151,500 |
| 532173 | | \$22,000 | \$0 | \$22,000 |
| 532188 | | \$5,000 | \$0 | \$5,000 |
| 532199 | | \$15,000 | \$0 | \$15,000 |
| 5322XX | | \$8,000 | \$0 | \$8,000 |
| 5323XX | | \$135,000 | \$0 | \$135,000 |
| 5325XX | | \$9,000 | \$0 | \$9,000 |
| 5327XX | | \$3,500 | \$0 | \$3,500 |
| 5328XX | | \$6,000 | \$0 | \$6,000 |
| 5329XX | | \$22,107 | \$0 | \$22,107 |
| Total | | \$1,003,407 | \$0 | \$1,003,407 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0141-Wilmington - Facilities Maintenance
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|---------------|
| 5331XX | | \$15,700 | \$0 | \$15,700 | | | |
| 5332XX | | \$101,500 | \$0 | \$101,500 | | | |
| 5333XX | | \$17,000 | \$0 | \$17,000 | | | |
| 5335XX | | \$4,000 | \$0 | \$4,000 | | | |
| 5339XX | | \$87,000 | \$0 | \$87,000 | | | |
| Total | | \$225,200 | \$0 | \$225,200 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5354XX | | \$625,194 | \$0 | \$625,194 | | | |
| Total | | \$625,194 | \$0 | \$625,194 | | | |
| Total Requirements | | \$2,698,986 | \$0 | \$2,698,986 | | | |
| Change in Fund Balance/Total FTE Count | | (\$2,698,986) | \$0 | (\$2,698,986) | 14.000 | 0.000 | 14.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0142-Wilmington - Inventory
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 2.000 | 0.000 | 2.000 |
| 531112 | | \$77,077 | \$0 | \$77,077 | 0.000 | 0.000 | 0.000 |
| 531412 | | \$4,200 | \$0 | \$4,200 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$979 | \$0 | \$979 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$6,293 | \$0 | \$6,293 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$10,792 | \$0 | \$10,792 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$10,384 | \$0 | \$10,384 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$102 | \$0 | \$102 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$109,827 | \$0 | \$109,827 | 2.000 | 0.000 | 2.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5323XX | | \$4,435 | \$0 | \$4,435 |
| 5327XX | | \$2,214 | \$0 | \$2,214 |
| 5328XX | | \$2,500 | \$0 | \$2,500 |
| 5329XX | | \$1,200 | \$0 | \$1,200 |
| Total | | \$10,349 | \$0 | \$10,349 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$1,550 | \$0 | \$1,550 |
| 5332XX | | \$4,500 | \$0 | \$4,500 |
| 5333XX | | \$1,776 | \$0 | \$1,776 |
| 5335XX | | \$480 | \$0 | \$480 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0142-Wilmington - Inventory
Requirements**

| Total | | \$8,306 | \$0 | \$8,306 | | |
|---|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 5354XX | | \$15,098 | \$0 | \$15,098 | | |
| 5358XX | | \$525 | \$0 | \$525 | | |
| Total | | \$15,623 | \$0 | \$15,623 | | |
| Total Requirements | | \$144,105 | \$0 | \$144,105 | | |
| Change in Fund Balance/Total FTE Count | | (\$144,105) | \$0 | (\$144,105) | 2.000 | 0.000 |
| | | | | | 2.000 | |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0150-Wilmington - Equipment Maintenance
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 11.000 | 0.000 | 11.000 |
| 531112 | | \$457,323 | \$0 | \$457,323 | 0.000 | 0.000 | 0.000 |
| 531412 | | \$121,860 | \$0 | \$121,860 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$10,714 | \$0 | \$10,714 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$45,127 | \$0 | \$45,127 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$77,394 | \$0 | \$77,394 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$57,112 | \$0 | \$57,112 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$394 | \$0 | \$394 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$769,924 | \$0 | \$769,924 | 11.000 | 0.000 | 11.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532160 | | \$60,000 | \$0 | \$60,000 |
| 5322XX | | \$8,700 | \$0 | \$8,700 |
| 5323XX | | \$23,000 | \$0 | \$23,000 |
| 5327XX | | \$1,440 | \$0 | \$1,440 |
| 5328XX | | \$3,600 | \$0 | \$3,600 |
| 5329XX | | \$6,751 | \$0 | \$6,751 |
| Total | | \$103,491 | \$0 | \$103,491 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$800 | \$0 | \$800 |
| 5332XX | | \$365,700 | \$0 | \$365,700 |
| 5333XX | | \$371,100 | \$0 | \$371,100 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0150-Wilmington - Equipment Maintenance
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|---------------|
| 5335XX | | \$2,940 | \$0 | \$2,940 | | | |
| 5339XX | | \$6,000 | \$0 | \$6,000 | | | |
| Total | | \$746,540 | \$0 | \$746,540 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5354XX | | \$21,165 | \$0 | \$21,165 | | | |
| Total | | \$21,165 | \$0 | \$21,165 | | | |
| Total Requirements | | \$1,641,120 | \$0 | \$1,641,120 | | | |
| Change in Fund Balance/Total FTE Count | | (\$1,641,120) | \$0 | (\$1,641,120) | 11.000 | 0.000 | 11.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0160-Wilmington - Container Terminal Operated
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 25.000 | 0.000 | 25.000 |
| 531112 | | \$891,026 | \$0 | \$891,026 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$11,520 | \$0 | \$11,520 | 0.000 | 0.000 | 0.000 |
| 531412 | | \$110,400 | \$0 | \$110,400 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$25,442 | \$0 | \$25,442 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$78,555 | \$0 | \$78,555 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$134,725 | \$0 | \$134,725 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$129,800 | \$0 | \$129,800 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$1,459 | \$0 | \$1,459 | 0.000 | 0.000 | 0.000 |
| 531664 | | \$1,292 | \$0 | \$1,292 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,384,219 | \$0 | \$1,384,219 | 25.000 | 0.000 | 25.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5322XX | | \$302,709 | \$0 | \$302,709 |
| 5323XX | | \$245 | \$0 | \$245 |
| 5327XX | | \$164 | \$0 | \$164 |
| 5328XX | | \$3,804 | \$0 | \$3,804 |
| 5329XX | | \$53,457 | \$0 | \$53,457 |
| Total | | \$360,379 | \$0 | \$360,379 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$7,646 | \$0 | \$7,646 |
| 5332XX | | \$7,500 | \$0 | \$7,500 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0160-Wilmington - Container Terminal Operated
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5333XX | | \$398,710 | \$0 | \$398,710 |
| 5335XX | | \$3,180 | \$0 | \$3,180 |
| Total | | \$417,036 | \$0 | \$417,036 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5352XX | | \$9,800 | \$0 | \$9,800 |
| 5354XX | | \$1,311,512 | \$0 | \$1,311,512 |
| Total | | \$1,321,312 | \$0 | \$1,321,312 |
| Total Requirements | | \$3,482,946 | \$0 | \$3,482,946 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434170 | | \$22,449 | \$0 | \$22,449 |
| 434190 | | \$10,133,199 | \$0 | \$10,133,199 |
| 434390 | | \$41 | \$0 | \$41 |
| 434399 | | \$5 | \$0 | \$5 |
| 434402 | | \$24,552 | \$0 | \$24,552 |
| Total | | \$10,180,246 | \$0 | \$10,180,246 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 437900 | | \$868,440 | \$0 | \$868,440 |
| Total | | \$868,440 | \$0 | \$868,440 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0160-Wilmington - Container Terminal Operated
Receipts**

Total Receipts

| | | | | | |
|---------------------|------------|---------------------|--|--|--|
| \$11,048,686 | \$0 | \$11,048,686 | | | |
|---------------------|------------|---------------------|--|--|--|

Change in Fund Balance/Total FTE Count

| | | | | | |
|--------------------|------------|--------------------|---------------|--------------|---------------|
| \$7,565,740 | \$0 | \$7,565,740 | 25.000 | 0.000 | 25.000 |
|--------------------|------------|--------------------|---------------|--------------|---------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0210-Morehead City - General Terminal Operations
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 14.000 | 0.000 | 14.000 |
| 531112 | | \$450,498 | \$0 | \$450,498 | 0.000 | 0.000 | 0.000 |
| 531412 | | \$50,687 | \$0 | \$50,687 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$12,043 | \$0 | \$12,043 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$39,262 | \$0 | \$39,262 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$67,335 | \$0 | \$67,335 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$72,688 | \$0 | \$72,688 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$928 | \$0 | \$928 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$693,441 | \$0 | \$693,441 | 14.000 | 0.000 | 14.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532174 | | \$120,888 | \$0 | \$120,888 |
| 5322XX | | \$194,547 | \$0 | \$194,547 |
| 5323XX | | \$100 | \$0 | \$100 |
| 5325XX | | \$6,000 | \$0 | \$6,000 |
| 5329XX | | \$242,956 | \$0 | \$242,956 |
| Total | | \$564,491 | \$0 | \$564,491 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$10,448 | \$0 | \$10,448 |
| 5332XX | | \$26,796 | \$0 | \$26,796 |
| 5333XX | | \$35,806 | \$0 | \$35,806 |
| 5335XX | | \$3,276 | \$0 | \$3,276 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0210-Morehead City - General Terminal Operations
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5339XX | | \$2,300 | \$0 | \$2,300 |
| Total | | \$78,626 | \$0 | \$78,626 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5353XX | | \$285 | \$0 | \$285 |
| 5354XX | | \$1,577,665 | \$0 | \$1,577,665 |
| Total | | \$1,577,950 | \$0 | \$1,577,950 |
| Total Requirements | | \$2,914,508 | \$0 | \$2,914,508 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 432001 | | \$274,776 | \$0 | \$274,776 |
| 432908 | | \$56,250 | \$0 | \$56,250 |
| Total | | \$331,026 | \$0 | \$331,026 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 434170 | | \$24,817 | \$0 | \$24,817 |
| 434190 | | \$4,714,206 | \$0 | \$4,714,206 |
| 434402 | | \$294,486 | \$0 | \$294,486 |
| Total | | \$5,033,509 | \$0 | \$5,033,509 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0210-Morehead City - General Terminal Operations
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|---------------|
| 437900 | | \$117,604 | \$0 | \$117,604 | | | |
| Total | | \$117,604 | \$0 | \$117,604 | | | |
| Total Receipts | | \$5,482,139 | \$0 | \$5,482,139 | | | |
| Change in Fund Balance/Total FTE Count | | \$2,567,631 | \$0 | \$2,567,631 | 14.000 | 0.000 | 14.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0220-Morehead City - Leased Operations
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 3.000 | 0.000 | 3.000 |
| 531112 | | \$133,238 | \$0 | \$133,238 | 0.000 | 0.000 | 0.000 |
| 531412 | | \$25,102 | \$0 | \$25,102 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$2,377 | \$0 | \$2,377 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$12,295 | \$0 | \$12,295 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$21,086 | \$0 | \$21,086 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$15,576 | \$0 | \$15,576 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$10 | \$0 | \$10 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$209,684 | \$0 | \$209,684 | 3.000 | 0.000 | 3.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532150 | | \$4,700 | \$0 | \$4,700 |
| 5322XX | | \$35,972 | \$0 | \$35,972 |
| 5329XX | | \$15,436 | \$0 | \$15,436 |
| Total | | \$56,108 | \$0 | \$56,108 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5354XX | | \$283,767 | \$0 | \$283,767 |
| Total | | \$283,767 | \$0 | \$283,767 |
| Total Requirements | | \$549,559 | \$0 | \$549,559 |

Receipts



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0220-Morehead City - Leased Operations
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 434190 | | \$1,127,845 | \$0 | \$1,127,845 | | | |
| 434401 | | \$982,239 | \$0 | \$982,239 | | | |
| Total | | \$2,110,084 | \$0 | \$2,110,084 | | | |
| Total Receipts | | \$2,110,084 | \$0 | \$2,110,084 | | | |
| Change in Fund Balance/Total FTE Count | | \$1,560,525 | \$0 | \$1,560,525 | 3.000 | 0.000 | 3.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0230-Morehead City - Cranes Operations
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 5.000 | 0.000 | 5.000 |
| 531112 | | \$228,865 | \$0 | \$228,865 | 0.000 | 0.000 | 0.000 |
| 531412 | | \$60,710 | \$0 | \$60,710 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$6,699 | \$0 | \$6,699 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$22,665 | \$0 | \$22,665 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$38,871 | \$0 | \$38,871 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$25,960 | \$0 | \$25,960 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$257 | \$0 | \$257 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$384,027 | \$0 | \$384,027 | 5.000 | 0.000 | 5.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5325XX | | \$300 | \$0 | \$300 |
| 5327XX | | \$1,620 | \$0 | \$1,620 |
| 5329XX | | \$52,584 | \$0 | \$52,584 |
| Total | | \$54,504 | \$0 | \$54,504 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$600 | \$0 | \$600 |
| 5332XX | | \$6,672 | \$0 | \$6,672 |
| 5333XX | | \$54,000 | \$0 | \$54,000 |
| 5335XX | | \$1,872 | \$0 | \$1,872 |
| Total | | \$63,144 | \$0 | \$63,144 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0230-Morehead City - Cranes Operations
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 5354XX | | \$124,219 | \$0 | \$124,219 | | | |
| Total | | \$124,219 | \$0 | \$124,219 | | | |
| Total Requirements | | \$625,894 | \$0 | \$625,894 | | | |
| Change in Fund Balance/Total FTE Count | | (\$625,894) | \$0 | (\$625,894) | 5.000 | 0.000 | 5.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0234-Wilmington - Cranes Maintenance
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 532160 | | \$2,220 | \$0 | \$2,220 | | | |
| 5323XX | | \$19,356 | \$0 | \$19,356 | | | |
| Total | | \$21,576 | \$0 | \$21,576 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5332XX | | \$40,068 | \$0 | \$40,068 | | | |
| 5333XX | | \$16,908 | \$0 | \$16,908 | | | |
| 5339XX | | \$4,764 | \$0 | \$4,764 | | | |
| Total | | \$61,740 | \$0 | \$61,740 | | | |
| Total Requirements | | \$83,316 | \$0 | \$83,316 | | | |
| Change in Fund Balance/Total FTE Count | | (\$83,316) | \$0 | (\$83,316) | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0240-Morehead City - Port Police and Security
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 2.000 | 0.000 | 2.000 |
| 531112 | | \$48,345 | \$0 | \$48,345 | 0.000 | 0.000 | 0.000 |
| 531232 | LEO SALARIES-RECPT | \$0 | \$0 | \$0 | 8.000 | 0.000 | 8.000 |
| 531232 | | \$307,389 | \$0 | \$307,389 | 0.000 | 0.000 | 0.000 |
| 531412 | | \$107,265 | \$0 | \$107,265 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$5,193 | \$0 | \$5,193 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$35,817 | \$0 | \$35,817 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$6,343 | \$0 | \$6,343 | 0.000 | 0.000 | 0.000 |
| 531531 | | \$76,076 | \$0 | \$76,076 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$51,920 | \$0 | \$51,920 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$203 | \$0 | \$203 | 0.000 | 0.000 | 0.000 |
| 531664 | | \$900 | \$0 | \$900 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$639,451 | \$0 | \$639,451 | 10.000 | 0.000 | 10.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5323XX | | \$1,500 | \$0 | \$1,500 |
| 5324XX | | \$4,635 | \$0 | \$4,635 |
| 5327XX | | \$14,732 | \$0 | \$14,732 |
| 5328XX | | \$6,106 | \$0 | \$6,106 |
| 5329XX | | \$2,630 | \$0 | \$2,630 |
| Total | | \$29,603 | \$0 | \$29,603 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0240-Morehead City - Port Police and Security
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$104,929 | \$0 | \$104,929 |
| 5332XX | | \$130 | \$0 | \$130 |
| 5335XX | | \$10,490 | \$0 | \$10,490 |
| Total | | \$115,549 | \$0 | \$115,549 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$620 | \$0 | \$620 |
| Total | | \$620 | \$0 | \$620 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5354XX | | \$19,970 | \$0 | \$19,970 |
| 5358XX | | \$8,874 | \$0 | \$8,874 |
| Total | | \$28,844 | \$0 | \$28,844 |

Total Requirements \$814,067 \$0 \$814,067

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434190 | | \$2,160 | \$0 | \$2,160 |
| Total | | \$2,160 | \$0 | \$2,160 |
| Total Receipts | | \$2,160 | \$0 | \$2,160 |

| | | | | | | |
|---|--------------------|------------|--------------------|---------------|--------------|---------------|
| Change in Fund Balance/Total FTE Count | (\$811,907) | \$0 | (\$811,907) | 10.000 | 0.000 | 10.000 |
|---|--------------------|------------|--------------------|---------------|--------------|---------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0241-Morehead City - Facilities Maintenance
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 8.000 | 0.000 | 8.000 |
| 531112 | | \$309,480 | \$0 | \$309,480 | 0.000 | 0.000 | 0.000 |
| 531412 | | \$11,752 | \$0 | \$11,752 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$8,159 | \$0 | \$8,159 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$25,198 | \$0 | \$25,198 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$43,216 | \$0 | \$43,216 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$41,536 | \$0 | \$41,536 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$10 | \$0 | \$10 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$439,351 | \$0 | \$439,351 | 8.000 | 0.000 | 8.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532150 | | \$189,500 | \$0 | \$189,500 |
| 532160 | | \$22,302 | \$0 | \$22,302 |
| 532173 | | \$15,291 | \$0 | \$15,291 |
| 532188 | | \$10,620 | \$0 | \$10,620 |
| 532199 | | \$5,000 | \$0 | \$5,000 |
| 5323XX | | \$37,641 | \$0 | \$37,641 |
| 5325XX | | \$2,000 | \$0 | \$2,000 |
| 5327XX | | \$1,100 | \$0 | \$1,100 |
| 5329XX | | \$3,585 | \$0 | \$3,585 |
| Total | | \$287,039 | \$0 | \$287,039 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0241-Morehead City - Facilities Maintenance
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 5331XX | | \$1,784 | \$0 | \$1,784 | | | |
| 5332XX | | \$31,209 | \$0 | \$31,209 | | | |
| 5333XX | | \$6,461 | \$0 | \$6,461 | | | |
| 5335XX | | \$3,148 | \$0 | \$3,148 | | | |
| 5339XX | | \$20,120 | \$0 | \$20,120 | | | |
| Total | | \$62,722 | \$0 | \$62,722 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5354XX | | \$173,900 | \$0 | \$173,900 | | | |
| Total | | \$173,900 | \$0 | \$173,900 | | | |
| Total Requirements | | \$963,012 | \$0 | \$963,012 | | | |
| Change in Fund Balance/Total FTE Count | | (\$963,012) | \$0 | (\$963,012) | 8.000 | 0.000 | 8.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0246-Morehead City - Port Administration
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 2.000 | 0.000 | 2.000 |
| 531112 | | \$127,381 | \$0 | \$127,381 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$6,158 | \$0 | \$6,158 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$10,216 | \$0 | \$10,216 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$17,520 | \$0 | \$17,520 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$10,384 | \$0 | \$10,384 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$58 | \$0 | \$58 | 0.000 | 0.000 | 0.000 |
| 531664 | | \$1,020 | \$0 | \$1,020 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$172,737 | \$0 | \$172,737 | 2.000 | 0.000 | 2.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$1,250 | \$0 | \$1,250 |
| 5323XX | | \$750 | \$0 | \$750 |
| 5327XX | | \$6,640 | \$0 | \$6,640 |
| 5328XX | | \$23,815 | \$0 | \$23,815 |
| Total | | \$32,455 | \$0 | \$32,455 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$7,154 | \$0 | \$7,154 |
| 5333XX | | \$1,400 | \$0 | \$1,400 |
| Total | | \$8,554 | \$0 | \$8,554 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0246-Morehead City - Port Administration
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 5358XX | | \$3,823 | \$0 | \$3,823 | | | |
| Total | | \$3,823 | \$0 | \$3,823 | | | |
| Total Requirements | | \$217,569 | \$0 | \$217,569 | | | |
| Change in Fund Balance/Total FTE Count | | (\$217,569) | \$0 | (\$217,569) | 2.000 | 0.000 | 2.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0250-Morehead City - Equipment Maintenance
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 4.000 | 0.000 | 4.000 |
| 531112 | | \$181,115 | \$0 | \$181,115 | 0.000 | 0.000 | 0.000 |
| 531412 | | \$12,867 | \$0 | \$12,867 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$5,991 | \$0 | \$5,991 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$15,298 | \$0 | \$15,298 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$26,236 | \$0 | \$26,236 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$20,768 | \$0 | \$20,768 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$75 | \$0 | \$75 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$262,350 | \$0 | \$262,350 | 4.000 | 0.000 | 4.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532160 | | \$1,980 | \$0 | \$1,980 |
| 5322XX | | \$1,740 | \$0 | \$1,740 |
| 5323XX | | \$3,750 | \$0 | \$3,750 |
| 5325XX | | \$420 | \$0 | \$420 |
| 5327XX | | \$120 | \$0 | \$120 |
| 5329XX | | \$192 | \$0 | \$192 |
| Total | | \$8,202 | \$0 | \$8,202 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$864 | \$0 | \$864 |
| 5332XX | | \$4,554 | \$0 | \$4,554 |
| 5333XX | | \$83,734 | \$0 | \$83,734 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0250-Morehead City - Equipment Maintenance
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 5335XX | | \$1,441 | \$0 | \$1,441 | | | |
| 5339XX | | \$4,554 | \$0 | \$4,554 | | | |
| Total | | \$95,147 | \$0 | \$95,147 | | | |
| Total Requirements | | \$365,699 | \$0 | \$365,699 | | | |
| Change in Fund Balance/Total FTE Count | | (\$365,699) | \$0 | (\$365,699) | 4.000 | 0.000 | 4.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0270-Morehead City - Maritime Building
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 532160 | | \$3,705 | \$0 | \$3,705 | | | |
| 532173 | | \$20,508 | \$0 | \$20,508 | | | |
| 532188 | | \$8,140 | \$0 | \$8,140 | | | |
| 5322XX | | \$35,972 | \$0 | \$35,972 | | | |
| 5323XX | | \$22,817 | \$0 | \$22,817 | | | |
| 5329XX | | \$10,509 | \$0 | \$10,509 | | | |
| Total | | \$101,651 | \$0 | \$101,651 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5331XX | | \$374 | \$0 | \$374 | | | |
| 5332XX | | \$4,993 | \$0 | \$4,993 | | | |
| 5333XX | | \$688 | \$0 | \$688 | | | |
| Total | | \$6,055 | \$0 | \$6,055 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5354XX | | \$23,245 | \$0 | \$23,245 | | | |
| Total | | \$23,245 | \$0 | \$23,245 | | | |
| Total Requirements | | \$130,951 | \$0 | \$130,951 | | | |
| Change in Fund Balance/Total FTE Count | | (\$130,951) | \$0 | (\$130,951) | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0280-Morehead City - Bulk Handling Facility
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 11.000 | 0.000 | 11.000 |
| 531112 | | \$498,154 | \$0 | \$498,154 | 0.000 | 0.000 | 0.000 |
| 531412 | | \$261,643 | \$0 | \$261,643 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$18,806 | \$0 | \$18,806 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$59,563 | \$0 | \$59,563 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$102,153 | \$0 | \$102,153 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$57,112 | \$0 | \$57,112 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$422 | \$0 | \$422 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$997,853 | \$0 | \$997,853 | 11.000 | 0.000 | 11.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532160 | | \$10,927 | \$0 | \$10,927 |
| 532173 | | \$4,956 | \$0 | \$4,956 |
| 5322XX | | \$287,629 | \$0 | \$287,629 |
| 5325XX | | \$134,220 | \$0 | \$134,220 |
| 5327XX | | \$530 | \$0 | \$530 |
| 5328XX | | \$3,204 | \$0 | \$3,204 |
| 5329XX | | \$339,998 | \$0 | \$339,998 |
| Total | | \$781,464 | \$0 | \$781,464 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$46,465 | \$0 | \$46,465 |
| 5332XX | | \$123,002 | \$0 | \$123,002 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0280-Morehead City - Bulk Handling Facility
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5333XX | | \$82,252 | \$0 | \$82,252 |
| 5335XX | | \$3,617 | \$0 | \$3,617 |
| 5339XX | | \$20,464 | \$0 | \$20,464 |
| Total | | \$275,800 | \$0 | \$275,800 |
| Total Requirements | | \$2,055,117 | \$0 | \$2,055,117 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434190 | | \$869,514 | \$0 | \$869,514 |
| 434401 | | \$1,438,800 | \$0 | \$1,438,800 |
| Total | | \$2,308,314 | \$0 | \$2,308,314 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$2,174,336 | \$0 | \$2,174,336 |
| Total | | \$2,174,336 | \$0 | \$2,174,336 |
| Total Receipts | | \$4,482,650 | \$0 | \$4,482,650 |

| | | | | | | |
|---|--------------------|------------|--------------------|---------------|--------------|---------------|
| Change in Fund Balance/Total FTE Count | \$2,427,533 | \$0 | \$2,427,533 | 11.000 | 0.000 | 11.000 |
|---|--------------------|------------|--------------------|---------------|--------------|---------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0330-Executive Department
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 5.000 | 0.000 | 5.000 |
| 531112 | | \$483,489 | \$0 | \$483,489 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$9,006 | \$0 | \$9,006 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$37,676 | \$0 | \$37,676 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$64,615 | \$0 | \$64,615 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$25,960 | \$0 | \$25,960 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$424 | \$0 | \$424 | 0.000 | 0.000 | 0.000 |
| 531664 | | \$3,895 | \$0 | \$3,895 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$625,065 | \$0 | \$625,065 | 5.000 | 0.000 | 5.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532160 | | \$20,000 | \$0 | \$20,000 |
| 532199 | | \$60,000 | \$0 | \$60,000 |
| 5323XX | | \$1,120 | \$0 | \$1,120 |
| 5327XX | | \$82,157 | \$0 | \$82,157 |
| 5328XX | | \$8,000 | \$0 | \$8,000 |
| 5329XX | | \$7,000 | \$0 | \$7,000 |
| Total | | \$178,277 | \$0 | \$178,277 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$12,000 | \$0 | \$12,000 |
| 5333XX | | \$8,338 | \$0 | \$8,338 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0330-Executive Department
Requirements**

| Total | | \$20,338 | \$0 | \$20,338 | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5354XX | | \$9,526 | \$0 | \$9,526 | | | |
| 5358XX | | \$27,301 | \$0 | \$27,301 | | | |
| Total | | \$36,827 | \$0 | \$36,827 | | | |
| Total Requirements | | \$860,507 | \$0 | \$860,507 | | | |
| Change in Fund Balance/Total FTE Count | | (\$860,507) | \$0 | (\$860,507) | 5.000 | 0.000 | 5.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0340-Finance
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 14.000 | 0.000 | 14.000 |
| 531112 | | \$713,232 | \$0 | \$713,232 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$400 | \$0 | \$400 | 0.000 | 0.000 | 0.000 |
| 531412 | | \$400 | \$0 | \$400 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$15,578 | \$0 | \$15,578 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$55,785 | \$0 | \$55,785 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$95,672 | \$0 | \$95,672 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$72,688 | \$0 | \$72,688 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$1,571 | \$0 | \$1,571 | 0.000 | 0.000 | 0.000 |
| 531664 | | \$1,393 | \$0 | \$1,393 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$956,719 | \$0 | \$956,719 | 14.000 | 0.000 | 14.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532120 | | \$85,000 | \$0 | \$85,000 |
| 532199 | | \$350 | \$0 | \$350 |
| 5325XX | | \$2,100 | \$0 | \$2,100 |
| 5327XX | | \$46,587 | \$0 | \$46,587 |
| 5328XX | | \$13,350 | \$0 | \$13,350 |
| 5329XX | | \$10,280 | \$0 | \$10,280 |
| Total | | \$157,667 | \$0 | \$157,667 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$14,500 | \$0 | \$14,500 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0340-Finance
Requirements**

| | | | | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|
| Total | | \$14,500 | \$0 | \$14,500 | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 5341XX | | \$900 | \$0 | \$900 | | |
| Total | | \$900 | \$0 | \$900 | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 5354XX | | \$5,517 | \$0 | \$5,517 | | |
| 5358XX | | \$3,900 | \$0 | \$3,900 | | |
| Total | | \$9,417 | \$0 | \$9,417 | | |
| Total Requirements | | \$1,139,203 | \$0 | \$1,139,203 | | |
| Change in Fund Balance/Total FTE Count | | (\$1,139,203) | \$0 | (\$1,139,203) | 14.000 | 0.000 |
| | | | | | 14.000 | |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0350-Information Technology
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 22.000 | 0.000 | 22.000 |
| 531112 | | \$1,397,706 | \$0 | \$1,397,706 | 0.000 | 0.000 | 0.000 |
| 531412 | | \$1,500 | \$0 | \$1,500 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$34,248 | \$0 | \$34,248 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$109,659 | \$0 | \$109,659 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$188,069 | \$0 | \$188,069 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$114,224 | \$0 | \$114,224 | 0.000 | 0.000 | 0.000 |
| 531572 | | \$45,000 | \$0 | \$45,000 | 0.000 | 0.000 | 0.000 |
| 531573 | | \$245,000 | \$0 | \$245,000 | 0.000 | 0.000 | 0.000 |
| 531574 | | \$98,000 | \$0 | \$98,000 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$1,853 | \$0 | \$1,853 | 0.000 | 0.000 | 0.000 |
| 531664 | | \$11,280 | \$0 | \$11,280 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$2,246,539 | \$0 | \$2,246,539 | 22.000 | 0.000 | 22.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532160 | | \$23,000 | \$0 | \$23,000 |
| 532173 | | \$20,524 | \$0 | \$20,524 |
| 532188 | | \$5,940 | \$0 | \$5,940 |
| 532199 | | \$9,000 | \$0 | \$9,000 |
| 5322XX | | \$9,011 | \$0 | \$9,011 |
| 5323XX | | \$4,000 | \$0 | \$4,000 |
| 5324XX | | \$447,056 | \$0 | \$447,056 |
| 5327XX | | \$26,325 | \$0 | \$26,325 |



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

150-Department of Transportation
04210-Transportation - NC Ports Authority
0350-Information Technology
Requirements

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5328XX | | \$121,930 | \$0 | \$121,930 |
| 5329XX | | \$90,958 | \$0 | \$90,958 |
| Total | | \$757,744 | \$0 | \$757,744 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$23,600 | \$0 | \$23,600 |
| Total | | \$23,600 | \$0 | \$23,600 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$79,104 | \$0 | \$79,104 |
| 5347XX | | \$58,171 | \$0 | \$58,171 |
| Total | | \$137,275 | \$0 | \$137,275 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5354XX | | \$228,372 | \$0 | \$228,372 |
| 5358XX | | \$9,220 | \$0 | \$9,220 |
| Total | | \$237,592 | \$0 | \$237,592 |

Total Requirements **\$3,402,750** **\$0** **\$3,402,750**

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 432997 | | \$65,625 | \$0 | \$65,625 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0350-Information Technology
Receipts**

| | | | | | | |
|---|----------------------|------------|----------------------|---------------|--------------|---------------|
| Total | \$65,625 | \$0 | \$65,625 | | | |
| Total Receipts | \$65,625 | \$0 | \$65,625 | | | |
| Change in Fund Balance/Total FTE Count | (\$3,337,125) | \$0 | (\$3,337,125) | 22.000 | 0.000 | 22.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0360-External Affairs
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 3.000 | 0.000 | 3.000 |
| 531112 | | \$167,715 | \$0 | \$167,715 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$4,527 | \$0 | \$4,527 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$13,177 | \$0 | \$13,177 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$22,598 | \$0 | \$22,598 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$15,576 | \$0 | \$15,576 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$61 | \$0 | \$61 | 0.000 | 0.000 | 0.000 |
| 531664 | | \$1,336 | \$0 | \$1,336 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$224,990 | \$0 | \$224,990 | 3.000 | 0.000 | 3.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$15,490 | \$0 | \$15,490 |
| 5327XX | | \$1,520 | \$0 | \$1,520 |
| 5328XX | | \$379,146 | \$0 | \$379,146 |
| 5329XX | | \$800 | \$0 | \$800 |
| Total | | \$396,956 | \$0 | \$396,956 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$10,000 | \$0 | \$10,000 |
| Total | | \$10,000 | \$0 | \$10,000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0360-External Affairs
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 5354XX | | \$1,004 | \$0 | \$1,004 | | | |
| 5358XX | | \$778 | \$0 | \$778 | | | |
| Total | | \$1,782 | \$0 | \$1,782 | | | |
| Total Requirements | | \$633,728 | \$0 | \$633,728 | | | |
| Change in Fund Balance/Total FTE Count | | (\$633,728) | \$0 | (\$633,728) | 3.000 | 0.000 | 3.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0370-Wilmington - Maritime Building
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 532160 | | \$4,800 | \$0 | \$4,800 | | | |
| 532173 | | \$34,000 | \$0 | \$34,000 | | | |
| 532174 | | \$1,260 | \$0 | \$1,260 | | | |
| 532188 | | \$9,360 | \$0 | \$9,360 | | | |
| 5322XX | | \$70,946 | \$0 | \$70,946 | | | |
| 5325XX | | \$75 | \$0 | \$75 | | | |
| 5328XX | | \$5,620 | \$0 | \$5,620 | | | |
| 5329XX | | \$15,391 | \$0 | \$15,391 | | | |
| Total | | \$141,452 | \$0 | \$141,452 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5331XX | | \$1,980 | \$0 | \$1,980 | | | |
| 5332XX | | \$1,000 | \$0 | \$1,000 | | | |
| 5333XX | | \$500 | \$0 | \$500 | | | |
| 5339XX | | \$1,800 | \$0 | \$1,800 | | | |
| Total | | \$5,280 | \$0 | \$5,280 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5354XX | | \$65,104 | \$0 | \$65,104 | | | |
| Total | | \$65,104 | \$0 | \$65,104 | | | |
| Total Requirements | | \$211,836 | \$0 | \$211,836 | | | |
| Change in Fund Balance/Total FTE Count | | (\$211,836) | \$0 | (\$211,836) | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0380-Business Development
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 9.000 | 0.000 | 9.000 |
| 531112 | | \$753,175 | \$0 | \$753,175 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$10,906 | \$0 | \$10,906 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$58,452 | \$0 | \$58,452 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$100,247 | \$0 | \$100,247 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$46,728 | \$0 | \$46,728 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$824 | \$0 | \$824 | 0.000 | 0.000 | 0.000 |
| 531664 | | \$9,460 | \$0 | \$9,460 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$979,792 | \$0 | \$979,792 | 9.000 | 0.000 | 9.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$276,500 | \$0 | \$276,500 |
| 5327XX | | \$171,725 | \$0 | \$171,725 |
| 5328XX | | \$13,520 | \$0 | \$13,520 |
| Total | | \$461,745 | \$0 | \$461,745 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$9,000 | \$0 | \$9,000 |
| Total | | \$9,000 | \$0 | \$9,000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5358XX | | \$4,200 | \$0 | \$4,200 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0380-Business Development
Requirements**

| | | | | | | |
|---|----------------------|------------|----------------------|--------------|--------------|--------------|
| Total | \$4,200 | \$0 | \$4,200 | | | |
| Total Requirements | \$1,454,737 | \$0 | \$1,454,737 | | | |
| Change in Fund Balance/Total FTE Count | (\$1,454,737) | \$0 | (\$1,454,737) | 9.000 | 0.000 | 9.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0390-Engineering
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 12.000 | 0.000 | 12.000 |
| 531112 | | \$822,584 | \$0 | \$822,584 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$15,585 | \$0 | \$15,585 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$64,120 | \$0 | \$64,120 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$109,968 | \$0 | \$109,968 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$62,304 | \$0 | \$62,304 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$611 | \$0 | \$611 | 0.000 | 0.000 | 0.000 |
| 531664 | | \$7,000 | \$0 | \$7,000 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,082,172 | \$0 | \$1,082,172 | 12.000 | 0.000 | 12.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532173 | | \$24,250 | \$0 | \$24,250 |
| 532188 | | \$2,000 | \$0 | \$2,000 |
| 532199 | | \$750 | \$0 | \$750 |
| 5322XX | | \$8,713 | \$0 | \$8,713 |
| 5323XX | | \$12,250 | \$0 | \$12,250 |
| 5327XX | | \$27,181 | \$0 | \$27,181 |
| 5328XX | | \$7,132 | \$0 | \$7,132 |
| 5329XX | | \$17,321 | \$0 | \$17,321 |
| Total | | \$99,597 | \$0 | \$99,597 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$78,450 | \$0 | \$78,450 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0390-Engineering
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|---------------|
| 5333XX | | \$2,750 | \$0 | \$2,750 | | | |
| Total | | \$81,200 | \$0 | \$81,200 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5354XX | | \$80,517 | \$0 | \$80,517 | | | |
| 5358XX | | \$2,000 | \$0 | \$2,000 | | | |
| Total | | \$82,517 | \$0 | \$82,517 | | | |
| Total Requirements | | \$1,345,486 | \$0 | \$1,345,486 | | | |
| Change in Fund Balance/Total FTE Count | | (\$1,345,486) | \$0 | (\$1,345,486) | 12.000 | 0.000 | 12.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0460-Charlotte - Container Terminal Operated
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 4.000 | 0.000 | 4.000 |
| 531112 | | \$179,179 | \$0 | \$179,179 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$4,326 | \$0 | \$4,326 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$14,038 | \$0 | \$14,038 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$24,076 | \$0 | \$24,076 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$20,768 | \$0 | \$20,768 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$784 | \$0 | \$784 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$243,171 | \$0 | \$243,171 | 4.000 | 0.000 | 4.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532173 | | \$2,860 | \$0 | \$2,860 |
| 532174 | | \$480 | \$0 | \$480 |
| 532188 | | \$3,200 | \$0 | \$3,200 |
| 532193 | | \$720,000 | \$0 | \$720,000 |
| 5322XX | | \$12,840 | \$0 | \$12,840 |
| 5325XX | | \$840 | \$0 | \$840 |
| 5327XX | | \$1,650 | \$0 | \$1,650 |
| 5328XX | | \$3,180 | \$0 | \$3,180 |
| 5329XX | | \$7,240 | \$0 | \$7,240 |
| Total | | \$752,290 | \$0 | \$752,290 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$2,940 | \$0 | \$2,940 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0460-Charlotte - Container Terminal Operated
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5332XX | | \$840 | \$0 | \$840 |
| 5333XX | | \$3,800 | \$0 | \$3,800 |
| 5335XX | | \$780 | \$0 | \$780 |
| Total | | \$8,360 | \$0 | \$8,360 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5354XX | | \$122,457 | \$0 | \$122,457 |
| Total | | \$122,457 | \$0 | \$122,457 |

Total Requirements \$1,126,278 \$0 \$1,126,278

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434160 | | \$675,977 | \$0 | \$675,977 |
| 434190 | | \$263,884 | \$0 | \$263,884 |
| 434401 | | \$126,224 | \$0 | \$126,224 |
| Total | | \$1,066,085 | \$0 | \$1,066,085 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$56,045 | \$0 | \$56,045 |
| Total | | \$56,045 | \$0 | \$56,045 |

Total Receipts \$1,122,130 \$0 \$1,122,130



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

150-Department of Transportation

04210-Transportation - NC Ports Authority

0460-Charlotte - Container Terminal Operated

Change in Fund Balance/Total FTE Count

(\$4,148)

\$0

(\$4,148)

4.000

0.000

4.000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0560-Greensboro Container Terminal Leased
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532160 | | \$500 | \$0 | \$500 |
| 532188 | | \$9,000 | \$0 | \$9,000 |
| 5322XX | | \$8,720 | \$0 | \$8,720 |
| 5323XX | | \$2,800 | \$0 | \$2,800 |
| 5329XX | | \$3,397 | \$0 | \$3,397 |
| Total | | \$24,417 | \$0 | \$24,417 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5354XX | | \$10,221 | \$0 | \$10,221 |
| Total | | \$10,221 | \$0 | \$10,221 |

Total Requirements \$34,638 \$0 \$34,638

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434170 | | \$1,057 | \$0 | \$1,057 |
| 434401 | | \$40,914 | \$0 | \$40,914 |
| Total | | \$41,971 | \$0 | \$41,971 |

Total Receipts \$41,971 \$0 \$41,971

| | | | | | | |
|---|----------------|------------|----------------|--------------|--------------|--------------|
| Change in Fund Balance/Total FTE Count | \$7,333 | \$0 | \$7,333 | 0.000 | 0.000 | 0.000 |
|---|----------------|------------|----------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0620-Southport Marina Lease
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5354XX | | \$10,805 | \$0 | \$10,805 |
| Total | | \$10,805 | \$0 | \$10,805 |
| Total Requirements | | \$10,805 | \$0 | \$10,805 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434401 | | \$193,914 | \$0 | \$193,914 |
| Total | | \$193,914 | \$0 | \$193,914 |
| Total Receipts | | \$193,914 | \$0 | \$193,914 |

| | | | | | | |
|---|------------------|------------|------------------|--------------|--------------|--------------|
| Change in Fund Balance/Total FTE Count | \$183,109 | \$0 | \$183,109 | 0.000 | 0.000 | 0.000 |
|---|------------------|------------|------------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0880-Property Held for Development
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|----------------------|-------------------------|-----------------------|------------------------|
| 434401 | | \$3,000 | \$0 | \$3,000 |
| Total | | \$3,000 | \$0 | \$3,000 |
| Total Receipts | | \$3,000 | \$0 | \$3,000 |
| Change in Fund Balance/Total FTE Count | | \$3,000 | \$0 | \$3,000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04210-Transportation - NC Ports Authority
0901-Debt Service
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5353XX | | \$4,270,874 | \$0 | \$4,270,874 |
| Total | | \$4,270,874 | \$0 | \$4,270,874 |
| Total Requirements | | \$4,270,874 | \$0 | \$4,270,874 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 433104 | | \$58 | \$0 | \$58 |
| 433113 | | \$202,017 | \$0 | \$202,017 |
| Total | | \$202,075 | \$0 | \$202,075 |
| Total Receipts | | \$202,075 | \$0 | \$202,075 |

| | | | | | | |
|---|----------------------|------------|----------------------|--------------|--------------|--------------|
| Change in Fund Balance/Total FTE Count | (\$4,068,799) | \$0 | (\$4,068,799) | 0.000 | 0.000 | 0.000 |
|---|----------------------|------------|----------------------|--------------|--------------|--------------|



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 04280

CAMPUS/AGENCY NAME: Transportation - NC Global TransPark

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

| | 2014-15 Revised |
|-------------------------------|----------------------------|
| Total Requirements | \$18,758,161 |
| Less Estimated Receipts | \$3,675,487 |
| Change in Fund Balance | (\$15,082,674) |



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

150-Department of Transportation

04280-Transportation - NC Global TransPark

Requirements

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|---------------------------|--------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 0001 | Administrative Division | \$9,267,987 | \$0 | \$9,267,987 | 0.000 | 0.000 | 0.000 |
| 0002 | Administrative Operation | \$4,433,086 | \$0 | \$4,433,086 | 3.250 | 0.000 | 3.250 |
| 0003 | Airport Division | \$4,057,254 | \$0 | \$4,057,254 | 9.000 | 0.000 | 9.000 |
| 0004 | Marketing Division | \$481,933 | \$0 | \$481,933 | 1.000 | 0.000 | 1.000 |
| 0005 | Training Center Division | \$517,901 | \$0 | \$517,901 | 2.500 | 0.000 | 2.500 |
| Total Requirements | | \$18,758,161 | \$0 | \$18,758,161 | 15.750 | 0.000 | 15.750 |

Receipts

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|-----------------------|--------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 0001 | Administrative Division | \$947,347 | \$0 | \$947,347 | 0.000 | 0.000 | 0.000 |
| 0002 | Administrative Operation | \$536,329 | (\$100,000) | \$436,329 | 0.000 | 0.000 | 0.000 |
| 0003 | Airport Division | \$1,807,206 | (\$100,000) | \$1,707,206 | 0.000 | 0.000 | 0.000 |
| 0004 | Marketing Division | \$325,618 | \$0 | \$325,618 | 0.000 | 0.000 | 0.000 |
| 0005 | Training Center Division | \$308,987 | (\$50,000) | \$258,987 | 0.000 | 0.000 | 0.000 |
| Total Receipts | | \$3,925,487 | (\$250,000) | \$3,675,487 | 0.000 | 0.000 | 0.000 |

| | | | | | | | |
|---|--|-----------------------|--------------------|-----------------------|---------------|--------------|---------------|
| Change in Fund Balance/Total FTE Count | | (\$14,832,674) | (\$250,000) | (\$15,082,674) | 15.750 | 0.000 | 15.750 |
|---|--|-----------------------|--------------------|-----------------------|---------------|--------------|---------------|



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

**150-Department of Transportation
04280-Transportation - NC Global TransPark**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|---------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$513,593 | \$0 | \$513,593 | 15.750 | 0.000 | 15.750 |
| 531211 | | \$209,518 | \$0 | \$209,518 | 0.000 | 0.000 | 0.000 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$72,556 | \$0 | \$72,556 | 0.000 | 0.000 | 0.000 |
| 531411 | OT PAY - APPROPRIATED | \$5,000 | \$0 | \$5,000 | 0.000 | 0.000 | 0.000 |
| 531431 | SHIFT PREM PAY - APPRO | (\$15,751) | \$0 | (\$15,751) | 0.000 | 0.000 | 0.000 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$9,533 | \$0 | \$9,533 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$2,479 | \$0 | \$2,479 | 0.000 | 0.000 | 0.000 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$69,849 | \$0 | \$69,849 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$16,218 | \$0 | \$16,218 | 0.000 | 0.000 | 0.000 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$82,835 | \$0 | \$82,835 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$22,004 | \$0 | \$22,004 | 0.000 | 0.000 | 0.000 |
| 531561 | MED INS CONTRIB-APPRO | \$64,430 | \$0 | \$64,430 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$8,959 | \$0 | \$8,959 | 0.000 | 0.000 | 0.000 |
| 531631 | WRKER COMP-MED PAYMENTS | \$500 | \$0 | \$500 | 0.000 | 0.000 | 0.000 |
| 531713 | Missing Title | \$1,000 | \$0 | \$1,000 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,062,723 | \$0 | \$1,062,723 | 15.750 | 0.000 | 15.750 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532110 | LEGAL SERVICES | \$84,500 | \$0 | \$84,500 |
| 532110 | | \$47,500 | \$0 | \$47,500 |
| 532120 | FINAN/AUDIT SERVICES | (\$5,875) | \$0 | (\$5,875) |
| 532120 | | \$46,095 | \$0 | \$46,095 |
| 532174 | WASTE DISPOSAL | \$4,500 | \$0 | \$4,500 |



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

**150-Department of Transportation
04280-Transportation - NC Global TransPark**

Requirements

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|------------------------------------|-------------------------|-----------------------|------------------------|
| 532187 | PEST CONTROL AGREEMENT | \$1,600 | \$0 | \$1,600 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$7,000 | \$0 | \$7,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$126,800 | \$0 | \$126,800 |
| 532199 | | \$360,112 | \$0 | \$360,112 |
| 5322XX | UTILITY/ENERGY SERVICES | \$287,000 | \$0 | \$287,000 |
| 5323XX | REPAIR SERVICES | \$128,176 | \$0 | \$128,176 |
| 5323XX | | \$26,735 | \$0 | \$26,735 |
| 5324XX | MAINTENANCE AGREEMENTS | \$28,029 | \$0 | \$28,029 |
| 5324XX | | \$8,215 | \$0 | \$8,215 |
| 5325XX | RENTALS/LEASES | \$7,825 | \$0 | \$7,825 |
| 5325XX | | \$5,375 | \$0 | \$5,375 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$84,181 | \$0 | \$84,181 |
| 5327XX | | \$8,800 | \$0 | \$8,800 |
| 5328XX | COMMUNICATIONS AND DATA PROCESSING | \$475,372 | \$0 | \$475,372 |
| 5328XX | | \$13,170 | \$0 | \$13,170 |
| 5329XX | OTHER SERVICES | \$59,050 | \$0 | \$59,050 |
| 5329XX | | \$16,950 | \$0 | \$16,950 |
| Total PURCHASED SERVICES | | \$1,821,110 | \$0 | \$1,821,110 |

SUPPLIES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|--------------------------------|-------------------------|-----------------------|------------------------|
| 5331XX | GENERAL OFFICE SUPPLIES | \$14,050 | \$0 | \$14,050 |
| 5331XX | | \$7,300 | \$0 | \$7,300 |
| 5332XX | FACILITY AND HARDWARE SUPPLIES | \$11,600 | \$0 | \$11,600 |
| 5332XX | | \$200 | \$0 | \$200 |



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

150-Department of Transportation

04280-Transportation - NC Global TransPark

Requirements

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|-------------------------------------|-------------------------|-----------------------|------------------------|
| 5333XX | VEHICLE EQUIPMENT AND OPERATING SUP | \$2,624 | \$0 | \$2,624 |
| 5339XX | OTHER MATERIALS AND SUPPLIES | \$17,650 | \$0 | \$17,650 |
| 5339XX | | \$2,726 | \$0 | \$2,726 |
| Total SUPPLIES | | \$56,150 | \$0 | \$56,150 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5344XX | | \$3,834,596 | \$0 | \$3,834,596 |
| 5345XX | EQUIPMENT | \$28,550 | \$0 | \$28,550 |
| 5345XX | | \$30,800 | \$0 | \$30,800 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$3,893,946 | \$0 | \$3,893,946 |

OTHER EXPENSES AND ADJUSTMENTS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|-------------------------------|-------------------------|-----------------------|------------------------|
| 5353XX | DEBT SERVICE | \$35,305 | \$0 | \$35,305 |
| 5353XX | | \$3,246,141 | \$0 | \$3,246,141 |
| 5354XX | DEPRECIATION AND AMORTIZATION | \$2,419,051 | \$0 | \$2,419,051 |
| 5354XX | | \$6,041,604 | \$0 | \$6,041,604 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$10,850 | \$0 | \$10,850 |
| 5358XX | | \$900 | \$0 | \$900 |
| 5359XX | OTHER EXPENSES | \$24,000 | \$0 | \$24,000 |
| 5359XX | | \$146,381 | \$0 | \$146,381 |
| Total OTHER EXPENSES AND ADJUSTMENTS | | \$11,924,232 | \$0 | \$11,924,232 |

Total Requirements **\$18,758,161** **\$0** **\$18,758,161**



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

**150-Department of Transportation
04280-Transportation - NC Global TransPark**

Receipts

GRANTS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|---------------------------|-------------------------|-----------------------|------------------------|
| 432001 | FEDERAL GRANTS | \$16,667 | \$0 | \$16,667 |
| 432001 | | \$723,197 | \$0 | \$723,197 |
| 432201 | NONCAP GRNT - LENOIR COUN | \$35,125 | \$0 | \$35,125 |
| 432301 | NONCAP GRNT-CITY KINSTON | (\$56,667) | \$0 | (\$56,667) |
| 432301 | | \$56,667 | \$0 | \$56,667 |
| 432401 | NONCAP GRNT - GTP FOUNDAT | (\$88,000) | \$0 | (\$88,000) |
| 432401 | | \$100,000 | \$0 | \$100,000 |
| Total GRANTS | | \$786,989 | \$0 | \$786,989 |

INVESTMENT INCOME

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------------------------|---------------------------|-------------------------|-----------------------|------------------------|
| 433104 | STIF INT INCOME | (\$5,500) | \$0 | (\$5,500) |
| 433104 | | \$50,500 | \$0 | \$50,500 |
| 433113 | INT/DIV INC INVST-GENERAL | (\$9,500) | \$0 | (\$9,500) |
| 433113 | | \$14,000 | \$0 | \$14,000 |
| Total INVESTMENT INCOME | | \$49,500 | \$0 | \$49,500 |

SALES,SERVICE & RENTALS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|------------------------|-------------------------|-----------------------|------------------------|
| 434110 | HOUSEHOLD/CLEANING SVC | \$22,704 | \$0 | \$22,704 |
| 434131 | TELEPHONE/TELECOM SVC | \$57,400 | \$0 | \$57,400 |
| 434190 | OTHER SALES & SERVICES | \$30,000 | \$0 | \$30,000 |
| 434390 | OTH SALES OF GOODS | \$25,000 | \$0 | \$25,000 |
| 434399 | | \$300 | \$0 | \$300 |



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

**150-Department of Transportation
04280-Transportation - NC Global TransPark**

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 434401 | RENTAL INCOME | (\$1,388,740) | \$0 | (\$1,388,740) |
| 434401 | | \$2,825,338 | \$0 | \$2,825,338 |
| Total SALES,SERVICE & RENTALS | | \$1,572,002 | \$0 | \$1,572,002 |

MISCELLANEOUS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|----------------------------|-------------------------|-------------------------|-----------------------|------------------------|
| 437900 | DIRECT CHARGES TO WO/JO | \$167,352 | \$0 | \$167,352 |
| 437900 | | \$349,644 | \$0 | \$349,644 |
| Total MISCELLANEOUS | | \$516,996 | \$0 | \$516,996 |

INTRAGOVERNMENTAL TRANSACTION

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|--------------------------|-------------------------|-----------------------|------------------------|
| 438133 | INTRA-AGENCY TRANSFER-IN | (\$1,152,000) | \$0 | (\$1,152,000) |
| 438133 | | \$1,152,000 | \$0 | \$1,152,000 |
| 438134 | TRANSFER-IN | \$1,000,000 | (\$250,000) | \$750,000 |
| Total INTRAGOVERNMENTAL TRANSACTION | | \$1,000,000 | (\$250,000) | \$750,000 |

Total Receipts **\$3,925,487** **(\$250,000)** **\$3,675,487**

| | | | | | | |
|---|-----------------------|--------------------|-----------------------|---------------|---------------|---------------|
| Change in Fund Balance/Total FTE Count | (\$14,832,674) | (\$250,000) | (\$15,082,674) | 15.750 | 15.750 | 15.750 |
|---|-----------------------|--------------------|-----------------------|---------------|---------------|---------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Requirements

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|------------------------------------|-------------------------|-----------------------|------------------------|
| 532110 | LEGAL SERVICES | (\$15,000) | \$0 | (\$15,000) |
| 532110 | | \$15,000 | \$0 | \$15,000 |
| 532120 | FINAN/AUDIT SERVICES | (\$32,996) | \$0 | (\$32,996) |
| 532120 | | \$39,220 | \$0 | \$39,220 |
| 5323XX | REPAIR SERVICES | (\$20,285) | \$0 | (\$20,285) |
| 5323XX | | \$25,785 | \$0 | \$25,785 |
| 5324XX | MAINTENANCE AGREEMENTS | \$475 | \$0 | \$475 |
| 5324XX | | \$2,060 | \$0 | \$2,060 |
| 5328XX | COMMUNICATIONS AND DATA PROCESSING | \$300 | \$0 | \$300 |
| 5329XX | | \$12,500 | \$0 | \$12,500 |
| Total PURCHASED SERVICES | | \$27,059 | \$0 | \$27,059 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | EQUIPMENT | (\$100) | \$0 | (\$100) |
| 5345XX | | \$100 | \$0 | \$100 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$0 | \$0 | \$0 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5353XX | | \$3,199,814 | \$0 | \$3,199,814 |
| 5354XX | | \$6,041,114 | \$0 | \$6,041,114 |
| Total | | \$9,240,928 | \$0 | \$9,240,928 |



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

150-Department of Transportation
04280-Transportation - NC Global TransPark
0001-Administrative Division
Requirements

| | | | |
|---------------------------|--------------------|------------|--------------------|
| Total Requirements | \$9,267,987 | \$0 | \$9,267,987 |
|---------------------------|--------------------|------------|--------------------|

Receipts

GRANTS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|--------------------------|-------------------------|-----------------------|------------------------|
| 432001 | FEDERAL GRANTS | \$16,667 | \$0 | \$16,667 |
| 432301 | NONCAP GRNT-CITY KINSTON | (\$16,667) | \$0 | (\$16,667) |
| 432301 | | \$16,667 | \$0 | \$16,667 |
| Total GRANTS | | \$16,667 | \$0 | \$16,667 |

INVESTMENT INCOME

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------------------------|---------------------------|-------------------------|-----------------------|------------------------|
| 433104 | STIF INT INCOME | (\$5,500) | \$0 | (\$5,500) |
| 433104 | | \$50,500 | \$0 | \$50,500 |
| 433113 | INT/DIV INC INVST-GENERAL | (\$9,500) | \$0 | (\$9,500) |
| 433113 | | \$14,000 | \$0 | \$14,000 |
| Total INVESTMENT INCOME | | \$49,500 | \$0 | \$49,500 |

SALES,SERVICE & RENTALS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 434401 | RENTAL INCOME | (\$764,579) | \$0 | (\$764,579) |
| 434401 | | \$1,615,759 | \$0 | \$1,615,759 |
| Total SALES,SERVICE & RENTALS | | \$851,180 | \$0 | \$851,180 |

MISCELLANEOUS



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Receipts

MISCELLANEOUS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|-------------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 437900 | DIRECT CHARGES TO WO/JO | (\$88,939) | \$0 | (\$88,939) | | | |
| 437900 | | \$118,939 | \$0 | \$118,939 | | | |
| Total MISCELLANEOUS | | \$30,000 | \$0 | \$30,000 | | | |
| Total Receipts | | \$947,347 | \$0 | \$947,347 | | | |
| Change in Fund Balance/Total FTE Count | | (\$8,320,640) | \$0 | (\$8,320,640) | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - NC Global TransPark
0002-Administrative Operation
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|---------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$62,083 | \$0 | \$62,083 | 3.250 | 0.000 | 3.250 |
| 531211 | | \$209,518 | \$0 | \$209,518 | 0.000 | 0.000 | 0.000 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$35,771 | \$0 | \$35,771 | 0.000 | 0.000 | 0.000 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$878 | \$0 | \$878 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$2,479 | \$0 | \$2,479 | 0.000 | 0.000 | 0.000 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$7,551 | \$0 | \$7,551 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$16,218 | \$0 | \$16,218 | 0.000 | 0.000 | 0.000 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$16,988 | \$0 | \$16,988 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$22,004 | \$0 | \$22,004 | 0.000 | 0.000 | 0.000 |
| 531561 | MED INS CONTRIB-APPRO | \$1,029 | \$0 | \$1,029 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$8,959 | \$0 | \$8,959 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$383,478 | \$0 | \$383,478 | 3.250 | 0.000 | 3.250 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|---------------------------|-------------------------|-----------------------|------------------------|
| 532110 | LEGAL SERVICES | \$2,000 | \$0 | \$2,000 |
| 532110 | | \$32,500 | \$0 | \$32,500 |
| 532120 | FINAN/AUDIT SERVICES | \$6,021 | \$0 | \$6,021 |
| 532120 | | \$6,875 | \$0 | \$6,875 |
| 532199 | MISC CONTRACTUAL SERVICES | \$112,000 | \$0 | \$112,000 |
| 532199 | | \$177,375 | \$0 | \$177,375 |
| 5324XX | MAINTENANCE AGREEMENTS | \$365 | \$0 | \$365 |
| 5324XX | | \$6,155 | \$0 | \$6,155 |



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

150-Department of Transportation
04280-Transportation - NC Global TransPark
0002-Administrative Operation
Requirements

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|------------------------------------|-------------------------|-----------------------|------------------------|
| 5325XX | RENTALS/LEASES | \$3,525 | \$0 | \$3,525 |
| 5325XX | | (\$125) | \$0 | (\$125) |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | (\$500) | \$0 | (\$500) |
| 5327XX | | \$8,800 | \$0 | \$8,800 |
| 5328XX | COMMUNICATIONS AND DATA PROCESSING | (\$120) | \$0 | (\$120) |
| 5328XX | | \$3,700 | \$0 | \$3,700 |
| 5329XX | | \$4,450 | \$0 | \$4,450 |
| Total PURCHASED SERVICES | | \$363,021 | \$0 | \$363,021 |

SUPPLIES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|-------------------------|-------------------------|-----------------------|------------------------|
| 5331XX | GENERAL OFFICE SUPPLIES | \$600 | \$0 | \$600 |
| 5331XX | | \$2,300 | \$0 | \$2,300 |
| Total SUPPLIES | | \$2,900 | \$0 | \$2,900 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5344XX | | \$3,514,216 | \$0 | \$3,514,216 |
| 5345XX | EQUIPMENT | (\$200) | \$0 | (\$200) |
| 5345XX | | \$200 | \$0 | \$200 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$3,514,216 | \$0 | \$3,514,216 |

OTHER EXPENSES AND ADJUSTMENTS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

150-Department of Transportation
04280-Transportation - NC Global TransPark
0002-Administrative Operation
Requirements

OTHER EXPENSES AND ADJUSTMENTS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|-------------------------------|-------------------------|-----------------------|------------------------|
| 5354XX | | \$490 | \$0 | \$490 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | (\$300) | \$0 | (\$300) |
| 5358XX | | \$900 | \$0 | \$900 |
| 5359XX | OTHER EXPENSES | \$24,000 | \$0 | \$24,000 |
| 5359XX | | \$144,381 | \$0 | \$144,381 |
| Total OTHER EXPENSES AND ADJUSTMENTS | | \$169,471 | \$0 | \$169,471 |
| Total Requirements | | \$4,433,086 | \$0 | \$4,433,086 |

Receipts

GRANTS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|---------------------------|-------------------------|-----------------------|------------------------|
| 432401 | NONCAP GRNT - GTP FOUNDAT | (\$88,000) | \$0 | (\$88,000) |
| 432401 | | \$100,000 | \$0 | \$100,000 |
| Total GRANTS | | \$12,000 | \$0 | \$12,000 |

MISCELLANEOUS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|----------------------------|-------------------------|-------------------------|-----------------------|------------------------|
| 437900 | DIRECT CHARGES TO WO/JO | \$37,279 | \$0 | \$37,279 |
| 437900 | | \$179,587 | \$0 | \$179,587 |
| Total MISCELLANEOUS | | \$216,866 | \$0 | \$216,866 |

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - NC Global TransPark
0002-Administrative Operation**

Receipts

INTRAGOVERNMENTAL TRANSACTION

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|--------------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 438133 | INTRA-AGENCY TRANSFER-IN | (\$308,211) | \$0 | (\$308,211) | | | |
| 438133 | | \$308,211 | \$0 | \$308,211 | | | |
| 438134 | TRANSFER-IN | \$307,463 | (\$100,000) | \$207,463 | | | |
| Total INTRAGOVERNMENTAL TRANSACTION | | \$307,463 | (\$100,000) | \$207,463 | | | |
| Total Receipts | | \$536,329 | (\$100,000) | \$436,329 | | | |
| Change in Fund Balance/Total FTE Count | | (\$3,896,757) | (\$100,000) | (\$3,996,757) | 3.250 | 0.000 | 3.250 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - NC Global TransPark
0003-Airport Division
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|---------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$324,131 | \$0 | \$324,131 | 9.000 | 0.000 | 9.000 |
| 531411 | OT PAY - APPROPRIATED | \$5,000 | \$0 | \$5,000 | 0.000 | 0.000 | 0.000 |
| 531431 | SHIFT PREM PAY - APPRO | (\$15,751) | \$0 | (\$15,751) | 0.000 | 0.000 | 0.000 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$7,902 | \$0 | \$7,902 | 0.000 | 0.000 | 0.000 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$49,682 | \$0 | \$49,682 | 0.000 | 0.000 | 0.000 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$47,514 | \$0 | \$47,514 | 0.000 | 0.000 | 0.000 |
| 531561 | MED INS CONTRIB-APPRO | \$47,768 | \$0 | \$47,768 | 0.000 | 0.000 | 0.000 |
| 531631 | WRKER COMP-MED PAYMENTS | \$500 | \$0 | \$500 | 0.000 | 0.000 | 0.000 |
| 531713 | Missing Title | \$1,000 | \$0 | \$1,000 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$467,746 | \$0 | \$467,746 | 9.000 | 0.000 | 9.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|---------------------------|-------------------------|-----------------------|------------------------|
| 532110 | LEGAL SERVICES | \$32,500 | \$0 | \$32,500 |
| 532120 | FINAN/AUDIT SERVICES | \$7,000 | \$0 | \$7,000 |
| 532174 | WASTE DISPOSAL | \$2,500 | \$0 | \$2,500 |
| 532187 | PEST CONTROL AGREEMENT | \$800 | \$0 | \$800 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$6,000 | \$0 | \$6,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$25,000 | \$0 | \$25,000 |
| 532199 | | (\$22,000) | \$0 | (\$22,000) |
| 5322XX | UTILITY/ENERGY SERVICES | \$228,000 | \$0 | \$228,000 |
| 5323XX | REPAIR SERVICES | \$130,211 | \$0 | \$130,211 |
| 5324XX | MAINTENANCE AGREEMENTS | \$14,033 | \$0 | \$14,033 |



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

150-Department of Transportation
04280-Transportation - NC Global TransPark
0003-Airport Division
Requirements

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|------------------------------------|-------------------------|-----------------------|------------------------|
| 5325XX | | \$3,500 | \$0 | \$3,500 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$4,000 | \$0 | \$4,000 |
| 5328XX | COMMUNICATIONS AND DATA PROCESSING | \$380,063 | \$0 | \$380,063 |
| 5328XX | | \$470 | \$0 | \$470 |
| 5329XX | OTHER SERVICES | \$51,700 | \$0 | \$51,700 |
| Total PURCHASED SERVICES | | \$863,777 | \$0 | \$863,777 |

SUPPLIES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|-------------------------------------|-------------------------|-----------------------|------------------------|
| 5331XX | GENERAL OFFICE SUPPLIES | \$10,500 | \$0 | \$10,500 |
| 5331XX | | \$5,000 | \$0 | \$5,000 |
| 5332XX | FACILITY AND HARDWARE SUPPLIES | \$10,000 | \$0 | \$10,000 |
| 5333XX | VEHICLE EQUIPMENT AND OPERATING SUP | \$2,000 | \$0 | \$2,000 |
| 5339XX | OTHER MATERIALS AND SUPPLIES | \$15,000 | \$0 | \$15,000 |
| Total SUPPLIES | | \$42,500 | \$0 | \$42,500 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5344XX | | \$320,380 | \$0 | \$320,380 |
| 5345XX | EQUIPMENT | \$28,000 | \$0 | \$28,000 |
| 5345XX | | \$25,000 | \$0 | \$25,000 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$373,380 | \$0 | \$373,380 |

OTHER EXPENSES AND ADJUSTMENTS



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

150-Department of Transportation
04280-Transportation - NC Global TransPark
0003-Airport Division
Requirements

OTHER EXPENSES AND ADJUSTMENTS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|-------------------------------|-------------------------|-----------------------|------------------------|
| 5353XX | DEBT SERVICE | \$35,305 | \$0 | \$35,305 |
| 5353XX | | \$46,327 | \$0 | \$46,327 |
| 5354XX | DEPRECIATION AND AMORTIZATION | \$2,227,319 | \$0 | \$2,227,319 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$900 | \$0 | \$900 |
| Total OTHER EXPENSES AND ADJUSTMENTS | | \$2,309,851 | \$0 | \$2,309,851 |
| Total Requirements | | \$4,057,254 | \$0 | \$4,057,254 |

Receipts

GRANTS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|---------------------------|-------------------------|-----------------------|------------------------|
| 432001 | | \$723,197 | \$0 | \$723,197 |
| 432201 | NONCAP GRNT - LENOIR COUN | \$35,125 | \$0 | \$35,125 |
| 432301 | NONCAP GRNT-CITY KINSTON | (\$40,000) | \$0 | (\$40,000) |
| 432301 | | \$40,000 | \$0 | \$40,000 |
| Total GRANTS | | \$758,322 | \$0 | \$758,322 |

SALES,SERVICE & RENTALS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|------------------------|-------------------------|-----------------------|------------------------|
| 434110 | HOUSEHOLD/CLEANING SVC | \$22,704 | \$0 | \$22,704 |
| 434190 | OTHER SALES & SERVICES | \$30,000 | \$0 | \$30,000 |
| 434390 | OTH SALES OF GOODS | \$25,000 | \$0 | \$25,000 |
| 434399 | | \$150 | \$0 | \$150 |
| 434401 | RENTAL INCOME | (\$587,861) | \$0 | (\$587,861) |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - NC Global TransPark
0003-Airport Division**

Receipts

SALES,SERVICE & RENTALS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 434401 | | \$1,160,579 | \$0 | \$1,160,579 |
| Total SALES,SERVICE & RENTALS | | \$650,572 | \$0 | \$650,572 |

MISCELLANEOUS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|----------------------------|-------------------------|-------------------------|-----------------------|------------------------|
| 437900 | DIRECT CHARGES TO WO/JO | \$241,208 | \$0 | \$241,208 |
| 437900 | | \$11,071 | \$0 | \$11,071 |
| Total MISCELLANEOUS | | \$252,279 | \$0 | \$252,279 |

INTRAGOVERNMENTAL TRANSACTION

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|--------------------------|-------------------------|-----------------------|------------------------|
| 438133 | INTRA-AGENCY TRANSFER-IN | (\$306,109) | \$0 | (\$306,109) |
| 438133 | | \$306,109 | \$0 | \$306,109 |
| 438134 | TRANSFER-IN | \$146,033 | (\$100,000) | \$46,033 |
| Total INTRAGOVERNMENTAL TRANSACTION | | \$146,033 | (\$100,000) | \$46,033 |

| | | | | |
|-----------------------|--|--------------------|--------------------|--------------------|
| Total Receipts | | \$1,807,206 | (\$100,000) | \$1,707,206 |
|-----------------------|--|--------------------|--------------------|--------------------|

| | | | | | | | |
|---|--|----------------------|--------------------|----------------------|--------------|--------------|--------------|
| Change in Fund Balance/Total FTE Count | | (\$2,250,048) | (\$100,000) | (\$2,350,048) | 9.000 | 0.000 | 9.000 |
|---|--|----------------------|--------------------|----------------------|--------------|--------------|--------------|



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

150-Department of Transportation
04280-Transportation - NC Global TransPark
0004-Marketing Division
Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|--------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$50,794 | \$0 | \$50,794 | 1.000 | 0.000 | 1.000 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$3,886 | \$0 | \$3,886 | 0.000 | 0.000 | 0.000 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$7,269 | \$0 | \$7,269 | 0.000 | 0.000 | 0.000 |
| 531561 | MED INS CONTRIB-APPRO | \$5,211 | \$0 | \$5,211 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$67,160 | \$0 | \$67,160 | 1.000 | 0.000 | 1.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|------------------------------------|-------------------------|-----------------------|------------------------|
| 532110 | LEGAL SERVICES | \$32,500 | \$0 | \$32,500 |
| 532120 | FINAN/AUDIT SERVICES | \$7,000 | \$0 | \$7,000 |
| 532199 | | \$191,237 | \$0 | \$191,237 |
| 5324XX | MAINTENANCE AGREEMENTS | \$3,600 | \$0 | \$3,600 |
| 5325XX | | \$2,000 | \$0 | \$2,000 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$80,481 | \$0 | \$80,481 |
| 5328XX | COMMUNICATIONS AND DATA PROCESSING | \$75,355 | \$0 | \$75,355 |
| 5328XX | | \$9,000 | \$0 | \$9,000 |
| Total PURCHASED SERVICES | | \$401,173 | \$0 | \$401,173 |

SUPPLIES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|-------------------------|-------------------------|-----------------------|------------------------|
| 5331XX | GENERAL OFFICE SUPPLIES | \$1,600 | \$0 | \$1,600 |
| Total SUPPLIES | | \$1,600 | \$0 | \$1,600 |

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - NC Global TransPark
0004-Marketing Division
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|-------------------------------|-------------------------|-----------------------|------------------------|
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$10,000 | \$0 | \$10,000 |
| 5359XX | | \$2,000 | \$0 | \$2,000 |
| Total OTHER EXPENSES AND ADJUSTMENTS | | \$12,000 | \$0 | \$12,000 |
| Total Requirements | | \$481,933 | \$0 | \$481,933 |

Receipts

INTRAGOVERNMENTAL TRANSACTION

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|--------------------------|-------------------------|-----------------------|------------------------|
| 438133 | INTRA-AGENCY TRANSFER-IN | (\$269,130) | \$0 | (\$269,130) |
| 438133 | | \$269,130 | \$0 | \$269,130 |
| 438134 | TRANSFER-IN | \$325,618 | \$0 | \$325,618 |
| Total INTRAGOVERNMENTAL TRANSACTION | | \$325,618 | \$0 | \$325,618 |
| Total Receipts | | \$325,618 | \$0 | \$325,618 |

| | | | | | | |
|---|--------------------|------------|--------------------|--------------|--------------|--------------|
| Change in Fund Balance/Total FTE Count | (\$156,315) | \$0 | (\$156,315) | 1.000 | 0.000 | 1.000 |
|---|--------------------|------------|--------------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - NC Global TransPark
0005-Training Center Division
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|---------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$76,585 | \$0 | \$76,585 | 2.500 | 0.000 | 2.500 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$36,785 | \$0 | \$36,785 | 0.000 | 0.000 | 0.000 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$753 | \$0 | \$753 | 0.000 | 0.000 | 0.000 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$8,730 | \$0 | \$8,730 | 0.000 | 0.000 | 0.000 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$11,064 | \$0 | \$11,064 | 0.000 | 0.000 | 0.000 |
| 531561 | MED INS CONTRIB-APPRO | \$10,422 | \$0 | \$10,422 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$144,339 | \$0 | \$144,339 | 2.500 | 0.000 | 2.500 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| 532110 | LEGAL SERVICES | \$32,500 | \$0 | \$32,500 |
| 532120 | FINAN/AUDIT SERVICES | \$7,100 | \$0 | \$7,100 |
| 532174 | WASTE DISPOSAL | \$2,000 | \$0 | \$2,000 |
| 532187 | PEST CONTROL AGREEMENT | \$800 | \$0 | \$800 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$1,000 | \$0 | \$1,000 |
| 532199 | MISC CONTRACTUAL SERVICES | (\$10,200) | \$0 | (\$10,200) |
| 532199 | | \$13,500 | \$0 | \$13,500 |
| 5322XX | UTILITY/ENERGY SERVICES | \$59,000 | \$0 | \$59,000 |
| 5323XX | REPAIR SERVICES | \$18,250 | \$0 | \$18,250 |
| 5323XX | | \$950 | \$0 | \$950 |
| 5324XX | MAINTENANCE AGREEMENTS | \$9,556 | \$0 | \$9,556 |
| 5325XX | RENTALS/LEASES | \$4,300 | \$0 | \$4,300 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$200 | \$0 | \$200 |



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

150-Department of Transportation
04280-Transportation - NC Global TransPark
0005-Training Center Division

Requirements

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|------------------------------------|-------------------------|-----------------------|------------------------|
| 5328XX | COMMUNICATIONS AND DATA PROCESSING | \$19,774 | \$0 | \$19,774 |
| 5329XX | OTHER SERVICES | \$7,350 | \$0 | \$7,350 |
| Total PURCHASED SERVICES | | \$166,080 | \$0 | \$166,080 |

SUPPLIES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|-------------------------------------|-------------------------|-----------------------|------------------------|
| 5331XX | GENERAL OFFICE SUPPLIES | \$1,350 | \$0 | \$1,350 |
| 5332XX | FACILITY AND HARDWARE SUPPLIES | \$1,600 | \$0 | \$1,600 |
| 5332XX | | \$200 | \$0 | \$200 |
| 5333XX | VEHICLE EQUIPMENT AND OPERATING SUP | \$624 | \$0 | \$624 |
| 5339XX | OTHER MATERIALS AND SUPPLIES | \$2,650 | \$0 | \$2,650 |
| 5339XX | | \$2,726 | \$0 | \$2,726 |
| Total SUPPLIES | | \$9,150 | \$0 | \$9,150 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | EQUIPMENT | \$850 | \$0 | \$850 |
| 5345XX | | \$5,500 | \$0 | \$5,500 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$6,350 | \$0 | \$6,350 |

OTHER EXPENSES AND ADJUSTMENTS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|-------------------------------|-------------------------|-----------------------|------------------------|
| 5354XX | DEPRECIATION AND AMORTIZATION | \$191,732 | \$0 | \$191,732 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
04280-Transportation - NC Global TransPark
0005-Training Center Division
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|-------------------------------|-------------------------|-----------------------|------------------------|
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$250 | \$0 | \$250 |
| Total OTHER EXPENSES AND ADJUSTMENTS | | \$191,982 | \$0 | \$191,982 |
| Total Requirements | | \$517,901 | \$0 | \$517,901 |

Receipts

SALES,SERVICE & RENTALS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|-----------------------|-------------------------|-----------------------|------------------------|
| 434131 | TELEPHONE/TELECOM SVC | \$57,400 | \$0 | \$57,400 |
| 434399 | | \$150 | \$0 | \$150 |
| 434401 | RENTAL INCOME | (\$36,300) | \$0 | (\$36,300) |
| 434401 | | \$49,000 | \$0 | \$49,000 |
| Total SALES,SERVICE & RENTALS | | \$70,250 | \$0 | \$70,250 |

MISCELLANEOUS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|----------------------------|-------------------------|-------------------------|-----------------------|------------------------|
| 437900 | DIRECT CHARGES TO WO/JO | (\$22,196) | \$0 | (\$22,196) |
| 437900 | | \$40,047 | \$0 | \$40,047 |
| Total MISCELLANEOUS | | \$17,851 | \$0 | \$17,851 |

INTRAGOVERNMENTAL TRANSACTION

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|--------------------------|-------------------------|-----------------------|------------------------|
| 438133 | INTRA-AGENCY TRANSFER-IN | (\$268,550) | \$0 | (\$268,550) |
| 438133 | | \$268,550 | \$0 | \$268,550 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Receipts

INTRAGOVERNMENTAL TRANSACTION

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 438134 | TRANSFER-IN | \$220,886 | (\$50,000) | \$170,886 | | | |
| Total INTRAGOVERNMENTAL TRANSACTION | | \$220,886 | (\$50,000) | \$170,886 | | | |
| Total Receipts | | \$308,987 | (\$50,000) | \$258,987 | | | |
| Change in Fund Balance/Total FTE Count | | (\$208,914) | (\$50,000) | (\$258,914) | 2.500 | 0.000 | 2.500 |



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 24261

CAMPUS/AGENCY NAME: Transportation - Special Plate Registration

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

| | 2014-15 Revised |
|-------------------------------|----------------------------|
| Total Requirements | \$5,076,095 |
| Less Estimated Receipts | \$5,076,095 |
| Change in Fund Balance | \$0 |



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

150-Department of Transportation

24261-Transportation - Special Plate Registration

Requirements

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|---------------------------|----------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| SR01 | Special Registration Plate | \$5,076,095 | \$0 | \$5,076,095 | 0.000 | 0.000 | 0.000 |
| Total Requirements | | \$5,076,095 | \$0 | \$5,076,095 | 0.000 | 0.000 | 0.000 |

Receipts

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|-----------------------|----------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| SR01 | Special Registration Plate | \$5,076,095 | \$0 | \$5,076,095 | 0.000 | 0.000 | 0.000 |
| Total Receipts | | \$5,076,095 | \$0 | \$5,076,095 | 0.000 | 0.000 | 0.000 |

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



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

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 538100 | | \$5,076,095 | \$0 | \$5,076,095 |
| Total | | \$5,076,095 | \$0 | \$5,076,095 |
| Total Requirements | | \$5,076,095 | \$0 | \$5,076,095 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 435900 | | \$5,076,095 | \$0 | \$5,076,095 |
| Total | | \$5,076,095 | \$0 | \$5,076,095 |
| Total Receipts | | \$5,076,095 | \$0 | \$5,076,095 |

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



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
24261-Transportation - Special Plate Registration
SR01-Special Registration Plate
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 538100 | | \$5,076,095 | \$0 | \$5,076,095 |
| Total | | \$5,076,095 | \$0 | \$5,076,095 |
| Total Requirements | | \$5,076,095 | \$0 | \$5,076,095 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 435900 | | \$5,076,095 | \$0 | \$5,076,095 |
| Total | | \$5,076,095 | \$0 | \$5,076,095 |
| Total Receipts | | \$5,076,095 | \$0 | \$5,076,095 |

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



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 24265

CAMPUS/AGENCY NAME: Transportation - Collegiate Cultural Plate

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

| | 2014-15 Revised |
|-------------------------------|----------------------------|
| Total Requirements | \$2,646,900 |
| Less Estimated Receipts | \$2,646,900 |
| Change in Fund Balance | \$0 |



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

150-Department of Transportation

24265-Transportation - Collegiate Cultural Plate

Requirements

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|---------------------------|--------------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| CC01 | Collegiate and Cultural Plates | \$2,646,900 | \$0 | \$2,646,900 | 0.000 | 0.000 | 0.000 |
| Total Requirements | | \$2,646,900 | \$0 | \$2,646,900 | 0.000 | 0.000 | 0.000 |

Receipts

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|-----------------------|--------------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| CC01 | Collegiate and Cultural Plates | \$2,646,900 | \$0 | \$2,646,900 | 0.000 | 0.000 | 0.000 |
| Total Receipts | | \$2,646,900 | \$0 | \$2,646,900 | 0.000 | 0.000 | 0.000 |

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



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

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536900 | | \$1,765,580 | \$0 | \$1,765,580 |
| Total | | \$1,765,580 | \$0 | \$1,765,580 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 538100 | | \$881,320 | \$0 | \$881,320 |
| Total | | \$881,320 | \$0 | \$881,320 |

Total Requirements **\$2,646,900** **\$0** **\$2,646,900**

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 435900 | | \$2,646,900 | \$0 | \$2,646,900 |
| Total | | \$2,646,900 | \$0 | \$2,646,900 |
| Total Receipts | | \$2,646,900 | \$0 | \$2,646,900 |

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



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
24265-Transportation - Collegiate Cultural Plate
CC01-Collegiate and Cultural Plates
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536900 | | \$1,765,580 | \$0 | \$1,765,580 |
| Total | | \$1,765,580 | \$0 | \$1,765,580 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 538100 | | \$881,320 | \$0 | \$881,320 |
| Total | | \$881,320 | \$0 | \$881,320 |
| Total Requirements | | \$2,646,900 | \$0 | \$2,646,900 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 435900 | | \$2,646,900 | \$0 | \$2,646,900 |
| Total | | \$2,646,900 | \$0 | \$2,646,900 |
| Total Receipts | | \$2,646,900 | \$0 | \$2,646,900 |

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



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 64208

CAMPUS/AGENCY NAME: Transportation - Turnpike Authority

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

| | 2014-15 Revised |
|-------------------------------|----------------------------|
| Total Requirements | \$87,757,140 |
| Less Estimated Receipts | \$87,757,140 |
| Change in Fund Balance | \$0 |



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

150-Department of Transportation

64208-Transportation - Turnpike Authority

Requirements

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|---------------------------|--|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 0001 | Turnpike Authority | \$2,130,032 | (\$968,578) | \$1,161,454 | 9.000 | (1.000) | 8.000 |
| 1130 | Turnpike Authority - Field | \$1,442,878 | \$0 | \$1,442,878 | 11.000 | 0.000 | 11.000 |
| 4001 | Turnpike Authority - GAP Fund - Triex | \$32,913,790 | \$0 | \$32,913,790 | 0.000 | 0.000 | 0.000 |
| 4002 | Turnpike Authority - GAP Fund - Monroe | \$28,303,953 | \$0 | \$28,303,953 | 0.000 | 0.000 | 0.000 |
| 51T2 | Turnpike Authority - FHWA Construction | \$21,773,400 | \$0 | \$21,773,400 | 0.000 | 0.000 | 0.000 |
| 55T3 | Turnpike Authority - Bond Construction Funds | \$2,161,665 | \$0 | \$2,161,665 | 0.000 | 0.000 | 0.000 |
| Total Requirements | | \$88,725,718 | (\$968,578) | \$87,757,140 | 20.000 | (1.000) | 19.000 |

Receipts

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|---|--|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 0001 | Turnpike Authority | \$2,130,032 | (\$968,578) | \$1,161,454 | 0.000 | 0.000 | 0.000 |
| 1130 | Turnpike Authority - Field | \$1,442,878 | \$0 | \$1,442,878 | 0.000 | 0.000 | 0.000 |
| 1909 | Revenue - Turnpike | \$61,217,743 | \$0 | \$61,217,743 | 0.000 | 0.000 | 0.000 |
| 51T2 | Turnpike Authority - FHWA Construction | \$21,773,400 | \$0 | \$21,773,400 | 0.000 | 0.000 | 0.000 |
| 55T3 | Turnpike Authority - Bond Construction Funds | \$2,161,665 | \$0 | \$2,161,665 | 0.000 | 0.000 | 0.000 |
| Total Receipts | | \$88,725,718 | (\$968,578) | \$87,757,140 | 0.000 | 0.000 | 0.000 |
| Change in Fund Balance/Total FTE Count | | \$0 | \$0 | \$0 | 20.000 | (1.000) | 19.000 |



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

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|---------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531141 | SEC/COUNCIL OF ST SAL-APP | \$0 | \$0 | \$0 | 1.000 | 0.000 | 1.000 |
| 531141 | | \$154,021 | \$0 | \$154,021 | 0.000 | 0.000 | 0.000 |
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 21.000 | 0.000 | 21.000 |
| 531211 | | \$1,829,340 | (\$248,630) | \$1,580,710 | (2.000) | (1.000) | (3.000) |
| 531311 | | \$31,200 | \$0 | \$31,200 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$123,627 | (\$17,167) | \$106,460 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$241,674 | (\$33,424) | \$208,250 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$103,840 | (\$16,305) | \$87,535 | 0.000 | 0.000 | 0.000 |
| 531651 | | \$1,000 | (\$1,000) | \$0 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$2,484,702 | (\$316,526) | \$2,168,176 | 20.000 | (1.000) | 19.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532160 | | \$63,500 | (\$63,500) | \$0 |
| 532199 | | \$502,800 | (\$321,376) | \$181,424 |
| 5323XX | | \$17,500 | (\$13,525) | \$3,975 |
| 5325XX | | \$195,000 | \$0 | \$195,000 |
| 5327XX | | \$66,704 | (\$43,484) | \$23,220 |
| 5328XX | | \$163,627 | (\$148,921) | \$14,706 |
| 5329XX | | \$355 | \$0 | \$355 |
| Total | | \$1,009,486 | (\$590,806) | \$418,680 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$57,639 | (\$47,356) | \$10,283 |



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

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

| | | | |
|--------------|-----------------|-------------------|-----------------|
| Total | \$57,639 | (\$47,356) | \$10,283 |
|--------------|-----------------|-------------------|-----------------|

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|--|-------------------------|-----------------------|------------------------|
| 5345XX | EQUIPMENT | \$83 | \$0 | \$83 |
| 5345XX | | \$21,000 | (\$13,890) | \$7,110 |
| Total | PROPERTY, PLANT & EQUIPMENT | \$21,083 | (\$13,890) | \$7,193 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5353XX | | \$66,991,143 | \$0 | \$66,991,143 |
| Total | | \$66,991,143 | \$0 | \$66,991,143 |

INTRA-GOVERNMENTAL TRANSFERS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|-------------------------------------|-------------------------|-----------------------|------------------------|
| 538130 | INTRAFUND TRANSFER FIELD | \$316,479 | \$0 | \$316,479 |
| 538130 | INTRAFUND TRANSFER FIELD | \$1,809,615 | \$0 | \$1,809,615 |
| 538131 | INTRAFUND TRANSFER FIELD | \$180,122 | \$0 | \$180,122 |
| 538131 | INTRAFUND TRANSFER FIELD | \$2,069,618 | \$0 | \$2,069,618 |
| 538137 | INTRAFUND TRANSFER FIELD | \$122,470 | \$0 | \$122,470 |
| 538137 | INTRAFUND TRANSFER FIELD | \$1,049,571 | \$0 | \$1,049,571 |
| Total | INTRA-GOVERNMENTAL TRANSFERS | \$5,547,875 | \$0 | \$5,547,875 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 539910 | | \$12,613,790 | \$0 | \$12,613,790 |
| Total | | \$12,613,790 | \$0 | \$12,613,790 |



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

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

| | | | |
|---------------------------|---------------------|--------------------|---------------------|
| Total Requirements | \$88,725,718 | (\$968,578) | \$87,757,140 |
|---------------------------|---------------------|--------------------|---------------------|

Receipts

REVENUES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 430001 | REVENUES | \$16,000,000 | \$0 | \$16,000,000 |
| 430005 | REVENUES | \$5,773,400 | \$0 | \$5,773,400 |
| 430006 | REVENUES | \$2,161,665 | \$0 | \$2,161,665 |
| Total REVENUES | | \$23,935,065 | \$0 | \$23,935,065 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437201 | | \$12,217,743 | \$0 | \$12,217,743 |
| 437900 | | \$145,267 | \$0 | \$145,267 |
| Total | | \$12,363,010 | \$0 | \$12,363,010 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438101 | | \$2,130,032 | (\$968,578) | \$1,161,454 |
| 438116 | | \$49,000,000 | \$0 | \$49,000,000 |
| 438135 | | \$1,297,611 | \$0 | \$1,297,611 |
| Total | | \$52,427,643 | (\$968,578) | \$51,459,065 |

| | | | |
|-----------------------|---------------------|--------------------|---------------------|
| Total Receipts | \$88,725,718 | (\$968,578) | \$87,757,140 |
|-----------------------|---------------------|--------------------|---------------------|

| | | | | | | |
|---|------------|------------|------------|---------------|---------------|---------------|
| Change in Fund Balance/Total FTE Count | \$0 | \$0 | \$0 | 20.000 | 20.000 | 19.000 |
|---|------------|------------|------------|---------------|---------------|---------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|---------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531141 | SEC/COUNCIL OF ST SAL-APP | \$0 | \$0 | \$0 | 1.000 | 0.000 | 1.000 |
| 531141 | | \$154,021 | \$0 | \$154,021 | 0.000 | 0.000 | 0.000 |
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 10.000 | 0.000 | 10.000 |
| 531211 | | \$677,104 | (\$248,630) | \$428,474 | (2.000) | (1.000) | (3.000) |
| 531511 | | \$53,110 | (\$17,167) | \$35,943 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$114,944 | (\$33,424) | \$81,520 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$46,728 | (\$16,305) | \$30,423 | 0.000 | 0.000 | 0.000 |
| 531651 | | \$1,000 | (\$1,000) | \$0 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,046,907 | (\$316,526) | \$730,381 | 9.000 | (1.000) | 8.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532160 | | \$63,500 | (\$63,500) | \$0 |
| 532199 | | \$502,800 | (\$321,376) | \$181,424 |
| 5323XX | | \$17,500 | (\$13,525) | \$3,975 |
| 5325XX | | \$195,000 | \$0 | \$195,000 |
| 5327XX | | \$62,500 | (\$43,484) | \$19,016 |
| 5328XX | | \$163,325 | (\$148,921) | \$14,404 |
| Total | | \$1,004,625 | (\$590,806) | \$413,819 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$57,500 | (\$47,356) | \$10,144 |
| Total | | \$57,500 | (\$47,356) | \$10,144 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$21,000 | (\$13,890) | \$7,110 |
| Total | | \$21,000 | (\$13,890) | \$7,110 |
| Total Requirements | | \$2,130,032 | (\$968,578) | \$1,161,454 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438101 | | \$2,130,032 | (\$968,578) | \$1,161,454 |
| Total | | \$2,130,032 | (\$968,578) | \$1,161,454 |
| Total Receipts | | \$2,130,032 | (\$968,578) | \$1,161,454 |

| | | | | | | |
|---|------------|------------|------------|--------------|----------------|--------------|
| Change in Fund Balance/Total FTE Count | \$0 | \$0 | \$0 | 9.000 | (1.000) | 8.000 |
|---|------------|------------|------------|--------------|----------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
1130-Turnpike Authority - Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 11.000 | 0.000 | 11.000 |
| 531211 | | \$1,152,236 | \$0 | \$1,152,236 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$31,200 | \$0 | \$31,200 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$70,517 | \$0 | \$70,517 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$126,730 | \$0 | \$126,730 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$57,112 | \$0 | \$57,112 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,437,795 | \$0 | \$1,437,795 | 11.000 | 0.000 | 11.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5327XX | | \$4,204 | \$0 | \$4,204 |
| 5328XX | | \$302 | \$0 | \$302 |
| 5329XX | | \$355 | \$0 | \$355 |
| Total | | \$4,861 | \$0 | \$4,861 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$139 | \$0 | \$139 |
| Total | | \$139 | \$0 | \$139 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | EQUIPMENT | \$83 | \$0 | \$83 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$83 | \$0 | \$83 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
1130-Turnpike Authority - Field
Requirements**

| | | | |
|---------------------------|--------------------|------------|--------------------|
| Total Requirements | \$1,442,878 | \$0 | \$1,442,878 |
|---------------------------|--------------------|------------|--------------------|

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$145,267 | \$0 | \$145,267 |
| Total | | \$145,267 | \$0 | \$145,267 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438135 | | \$1,297,611 | \$0 | \$1,297,611 |
| Total | | \$1,297,611 | \$0 | \$1,297,611 |

| | | | | |
|-----------------------|--|--------------------|------------|--------------------|
| Total Receipts | | \$1,442,878 | \$0 | \$1,442,878 |
|-----------------------|--|--------------------|------------|--------------------|

| | | | | | | |
|---|------------|------------|------------|---------------|--------------|---------------|
| Change in Fund Balance/Total FTE Count | \$0 | \$0 | \$0 | 11.000 | 0.000 | 11.000 |
|---|------------|------------|------------|---------------|--------------|---------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
1909-Revenue - Turnpike
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|----------------------|-------------------------|-----------------------|------------------------|
| 437201 | | \$12,217,743 | \$0 | \$12,217,743 |
| Total | | \$12,217,743 | \$0 | \$12,217,743 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 438116 | | \$49,000,000 | \$0 | \$49,000,000 |
| Total | | \$49,000,000 | \$0 | \$49,000,000 |
| Total Receipts | | \$61,217,743 | \$0 | \$61,217,743 |
| Change in Fund Balance/Total FTE Count | | \$61,217,743 | \$0 | \$61,217,743 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
4001-Turnpike Authority - GAP Fund - Triex
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 5353XX | | \$32,913,790 | \$0 | \$32,913,790 | | | |
| Total | | \$32,913,790 | \$0 | \$32,913,790 | | | |
| Total Requirements | | \$32,913,790 | \$0 | \$32,913,790 | | | |
| Change in Fund Balance/Total FTE Count | | (\$32,913,790) | \$0 | (\$32,913,790) | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
4002-Turnpike Authority - GAP Fund - Monroe
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 5353XX | | \$28,303,953 | \$0 | \$28,303,953 | | | |
| Total | | \$28,303,953 | \$0 | \$28,303,953 | | | |
| Total Requirements | | \$28,303,953 | \$0 | \$28,303,953 | | | |
| Change in Fund Balance/Total FTE Count | | (\$28,303,953) | \$0 | (\$28,303,953) | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
51T2-Turnpike Authority - FHWA Construction
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5353XX | | \$5,773,400 | \$0 | \$5,773,400 |
| Total | | \$5,773,400 | \$0 | \$5,773,400 |

INTRA-GOVERNMENTAL TRANSFERS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|-------------------------------------|-------------------------|-----------------------|------------------------|
| 538130 | INTRAFUND TRANSFER FIELD | \$313,860 | \$0 | \$313,860 |
| 538130 | INTRAFUND TRANSFER FIELD | \$1,490,902 | \$0 | \$1,490,902 |
| 538131 | INTRAFUND TRANSFER FIELD | \$121,406 | \$0 | \$121,406 |
| 538131 | INTRAFUND TRANSFER FIELD | \$878,925 | \$0 | \$878,925 |
| 538137 | INTRAFUND TRANSFER FIELD | \$69,025 | \$0 | \$69,025 |
| 538137 | INTRAFUND TRANSFER FIELD | \$512,092 | \$0 | \$512,092 |
| Total | INTRA-GOVERNMENTAL TRANSFERS | \$3,386,210 | \$0 | \$3,386,210 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 539910 | | \$12,613,790 | \$0 | \$12,613,790 |
| Total | | \$12,613,790 | \$0 | \$12,613,790 |
| Total Requirements | | \$21,773,400 | \$0 | \$21,773,400 |

Receipts

REVENUES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 430001 | REVENUES | \$16,000,000 | \$0 | \$16,000,000 |
| 430005 | REVENUES | \$5,773,400 | \$0 | \$5,773,400 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

150-Department of Transportation

64208-Transportation - Turnpike Authority

51T2-Turnpike Authority - FHWA Construction

Receipts

REVENUES

Total REVENUES

| | | |
|---------------------|------------|---------------------|
| \$21,773,400 | \$0 | \$21,773,400 |
|---------------------|------------|---------------------|

Total Receipts

| | | |
|---------------------|------------|---------------------|
| \$21,773,400 | \$0 | \$21,773,400 |
|---------------------|------------|---------------------|

Change in Fund Balance/Total FTE Count

| | | | | | |
|------------|------------|------------|--------------|--------------|--------------|
| \$0 | \$0 | \$0 | 0.000 | 0.000 | 0.000 |
|------------|------------|------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
64208-Transportation - Turnpike Authority
55T3-Turnpike Authority - Bond Construction Funds
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|--------------------------|-------------------------|-----------------------|------------------------|
| 538130 | INTRAFUND TRANSFER FIELD | \$2,619 | \$0 | \$2,619 |
| 538130 | INTRAFUND TRANSFER FIELD | \$318,713 | \$0 | \$318,713 |
| 538131 | INTRAFUND TRANSFER FIELD | \$58,716 | \$0 | \$58,716 |
| 538131 | INTRAFUND TRANSFER FIELD | \$1,190,693 | \$0 | \$1,190,693 |
| 538137 | INTRAFUND TRANSFER FIELD | \$53,445 | \$0 | \$53,445 |
| 538137 | INTRAFUND TRANSFER FIELD | \$537,479 | \$0 | \$537,479 |
| Total INTRA-GOVERNMENTAL TRANSFERS | | \$2,161,665 | \$0 | \$2,161,665 |
| Total Requirements | | \$2,161,665 | \$0 | \$2,161,665 |

Receipts

REVENUES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 430006 | REVENUES | \$2,161,665 | \$0 | \$2,161,665 |
| Total REVENUES | | \$2,161,665 | \$0 | \$2,161,665 |
| Total Receipts | | \$2,161,665 | \$0 | \$2,161,665 |

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



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 84210

CAMPUS/AGENCY NAME: Transportation - Highway Fund

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

| | 2014-15 Revised |
|--------------------------|----------------------------|
| Total Requirements | \$6,690,750,508 |
| Less Estimated Receipts | \$4,706,608,222 |
| Net Appropriation | \$1,984,142,286 |



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

150-Department of Transportation

84210-Transportation - Highway Fund

Requirements

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|------------------|---|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 0001 | Board of Transportation | \$66,834 | \$0 | \$66,834 | 0.000 | 0.000 | 0.000 |
| 0002 | Communications | \$1,497,850 | (\$86,867) | \$1,410,983 | 14.000 | (1.000) | 13.000 |
| 0006 | Legal - Attorney General Staff | \$1,453,611 | \$0 | \$1,453,611 | 18.000 | 0.000 | 18.000 |
| 0007 | Administration - Secretary | \$2,955,604 | (\$158,666) | \$2,796,938 | 25.000 | (2.000) | 23.000 |
| 0035 | Bicycle Program | \$751,066 | (\$30,043) | \$721,023 | 3.000 | 0.000 | 3.000 |
| 0036 | Public Transportation | \$401,166 | (\$107,912) | \$293,254 | 4.000 | (1.000) | 3.000 |
| 0037 | Rail Division | \$684,164 | (\$96,828) | \$587,336 | 8.000 | (1.000) | 7.000 |
| 0041 | Aeronautics | \$2,381,614 | (\$147,623) | \$2,233,991 | 18.000 | (2.000) | 16.000 |
| 0042 | Governor's Highway Safety Program | \$569,865 | (\$11,398) | \$558,467 | 6.000 | 0.000 | 6.000 |
| 0049 | Driver Licensing | \$47,075,535 | \$2,108,961 | \$49,184,496 | 692.000 | 14.000 | 706.000 |
| 0054 | Motor Vehicle Exhaust Emissions | \$12,158,854 | (\$241,895) | \$11,916,959 | 127.000 | (4.000) | 123.000 |
| 0055 | Chief Engineer | \$729,646 | \$0 | \$729,646 | 6.000 | 0.000 | 6.000 |
| 0056 | Deputy Chief Engineer of Operations | \$799,216 | \$0 | \$799,216 | 5.000 | 0.000 | 5.000 |
| 0064 | Director of Preconstruction | \$412,440 | (\$84,071) | \$328,369 | 3.000 | (1.000) | 2.000 |
| 0149 | Transportation Mobility and Safety | \$5,309,887 | (\$95,044) | \$5,214,843 | 49.000 | 0.000 | 49.000 |
| 0177 | Computer Systems | \$506,496 | (\$12,178) | \$494,318 | 4.000 | 0.000 | 4.000 |
| 0178 | Project Development and Environmental Analysis | \$828,791 | (\$3,279) | \$825,512 | 7.000 | 0.000 | 7.000 |
| 0179 | PDE Engineer Trainee Program | \$378,090 | (\$366,591) | \$11,499 | 6.000 | (6.000) | 0.000 |
| 0704 | Legal - Field | \$8,511,694 | (\$30,189) | \$8,481,505 | 46.000 | (1.000) | 45.000 |
| 0714 | Engineer Trainee Program | \$3,629,436 | \$0 | \$3,629,436 | 44.000 | 0.000 | 44.000 |
| 0720 | Governor's Highway Safety Program | \$12,318,277 | \$0 | \$12,318,277 | 6.000 | 0.000 | 6.000 |
| 0852 | DOR - International Registration Plan | \$225,521 | \$0 | \$225,521 | 0.000 | 0.000 | 0.000 |
| 0862 | Department of Agriculture - Gasoline Inspection Fee | \$5,053,457 | \$0 | \$5,053,457 | 0.000 | 0.000 | 0.000 |



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

150-Department of Transportation

84210-Transportation - Highway Fund

Requirements

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|------------------|--|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 0864 | Department of Revenue - Gasoline Tax Collections | \$4,887,345 | \$0 | \$4,887,345 | 0.000 | 0.000 | 0.000 |
| 0865 | DHHS - Chemical Testing | \$572,321 | \$0 | \$572,321 | 0.000 | 0.000 | 0.000 |
| 0867 | DPI - Driver Training Program | \$26,682,132 | (\$306,001) | \$26,376,131 | 0.000 | 0.000 | 0.000 |
| 0868 | Transfer to General Fund | \$19,288,738 | \$0 | \$19,288,738 | 0.000 | 0.000 | 0.000 |
| 0869 | Reserve - Global TransPark | \$1,000,000 | (\$250,000) | \$750,000 | 0.000 | 0.000 | 0.000 |
| 0871 | Employer's Contribution - Retirement | \$1,203,741 | \$1,414,700 | \$2,618,441 | 0.000 | 0.000 | 0.000 |
| 0873 | Legislative - Salary Increases | \$0 | \$9,291,113 | \$9,291,113 | 0.000 | 0.000 | 0.000 |
| 0877 | Stormwater Management | \$500,000 | \$0 | \$500,000 | 0.000 | 0.000 | 0.000 |
| 0878 | State Fire Protection Grant Fund | \$158,000 | \$0 | \$158,000 | 0.000 | 0.000 | 0.000 |
| 0881 | Consolidated Call Center | \$556,074 | \$0 | \$556,074 | 0.000 | 0.000 | 0.000 |
| 0882 | Reserve - Visitor Center | \$400,000 | \$0 | \$400,000 | 0.000 | 0.000 | 0.000 |
| 0885 | State Employee Reserve | \$4,450,000 | (\$1,050,000) | \$3,400,000 | 0.000 | 0.000 | 0.000 |
| 0889 | OSBM - Civil Penalty | \$26,800,000 | \$0 | \$26,800,000 | 0.000 | 0.000 | 0.000 |
| 0892 | Garvee Bond Redemption | \$62,040,000 | \$0 | \$62,040,000 | 0.000 | 0.000 | 0.000 |
| 0893 | OSC - Best Shared Services | \$481,835 | \$0 | \$481,835 | 0.000 | 0.000 | 0.000 |
| 0933 | Reserve - Minority Contractor Development | \$150,000 | \$0 | \$150,000 | 0.000 | 0.000 | 0.000 |
| 0934 | Reserve - General Maintenance | \$45,560,850 | \$0 | \$45,560,850 | 0.000 | 0.000 | 0.000 |
| 0935 | Reserve for SEIBP | \$1,745,000 | (\$1,745,000) | \$0 | 0.000 | 0.000 | 0.000 |
| 0937 | Reserve - Administration Reduction | (\$3,182,684) | \$1,056,703 | (\$2,125,981) | -300.000 | 300.000 | 0.000 |
| 1017 | Director of Preconstruction - Field | \$139,818 | \$0 | \$139,818 | 1.000 | 0.000 | 1.000 |
| 1018 | Director of Construction | \$192,399 | (\$9,676) | \$182,723 | 1.000 | 0.000 | 1.000 |
| 1020 | Utilities Unit - Engineering and Encroachments | \$2,887,743 | \$0 | \$2,887,743 | 21.000 | 0.000 | 21.000 |
| 1065 | Utilities Unit - Administration | \$290,794 | \$0 | \$290,794 | 4.000 | 0.000 | 4.000 |
| 1066 | Utilities Unit - Field | \$38,266,776 | (\$48,030) | \$38,218,746 | 18.000 | (1.000) | 17.000 |



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

150-Department of Transportation

84210-Transportation - Highway Fund

Requirements

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|------------------|--|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 1067 | Materials and Tests Unit | \$1,166,201 | (\$144,112) | \$1,022,089 | 16.000 | 0.000 | 16.000 |
| 1068 | Materials and Tests - Field | \$17,011,479 | (\$126,184) | \$16,885,295 | 142.000 | (3.000) | 139.000 |
| 1069 | Roadside Environmental Unit | \$2,254,990 | \$0 | \$2,254,990 | 21.000 | 0.000 | 21.000 |
| 1070 | Construction Unit | \$654,883 | (\$34,645) | \$620,238 | 6.000 | 0.000 | 6.000 |
| 1071 | Construction Unit - Field | \$3,701,006 | \$0 | \$3,701,006 | 23.000 | 0.000 | 23.000 |
| 1078 | Office of Equal Opportunity & Workforce Services | \$347,915 | (\$12,570) | \$335,345 | 3.000 | 0.000 | 3.000 |
| 1080 | Roadside Environmental Unit - SW Field | \$4,990,362 | \$0 | \$4,990,362 | 37.000 | 0.000 | 37.000 |
| 1081 | Equal Opp & Workforce Srvcs - Field | \$1,720,273 | \$0 | \$1,720,273 | 8.000 | 0.000 | 8.000 |
| 1087 | Safe Routes to School Field | \$623,478 | \$0 | \$623,478 | 1.000 | 0.000 | 1.000 |
| 1088 | Public Information - Field | \$532,693 | \$0 | \$532,693 | 6.000 | 0.000 | 6.000 |
| 1096 | Strategic Planning - Office of Transportation - Administration | \$197,907 | (\$3,958) | \$193,949 | 1.000 | 0.000 | 1.000 |
| 1097 | Strategic Planning - Office of Transportation - Field | \$286,830 | \$0 | \$286,830 | 2.000 | 0.000 | 2.000 |
| 1099 | Governance Office - Field | \$728,600 | \$0 | \$728,600 | 5.000 | 0.000 | 5.000 |
| 1104 | Governance Office - Admin | \$278,794 | (\$206,688) | \$72,106 | 3.000 | (3.000) | 0.000 |
| 1111 | Inspector General Field | \$352,979 | \$0 | \$352,979 | 4.000 | 0.000 | 4.000 |
| 1112 | State Road Maint Field | \$2,172,604 | \$0 | \$2,172,604 | 19.000 | 0.000 | 19.000 |
| 1129 | Office of Equal Opportunity & Workforce Services | \$346,011 | (\$6,920) | \$339,091 | 4.000 | 0.000 | 4.000 |
| 1130 | Office of Equal Opportunity & Workforce Services | \$444,461 | \$0 | \$444,461 | 5.000 | 0.000 | 5.000 |
| 1136 | State Road Maintenance - Field | \$910,033 | \$0 | \$910,033 | 1.000 | 0.000 | 1.000 |
| 1165 | Transfer to General Fund - SHP | \$196,582,981 | \$0 | \$196,582,981 | 0.000 | 0.000 | 0.000 |
| 1186 | Structure Management | \$479,049 | (\$29,526) | \$449,523 | 4.000 | 0.000 | 4.000 |



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

150-Department of Transportation

84210-Transportation - Highway Fund

Requirements

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|------------------|--|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 1260 | State Ethics Commission | \$55,146 | \$0 | \$55,146 | 0.000 | 0.000 | 0.000 |
| 7011 | Inspector General | \$2,723,873 | (\$191,324) | \$2,532,549 | 30.000 | (2.000) | 28.000 |
| 7015 | Human Resources | \$4,310,165 | \$0 | \$4,310,165 | 56.000 | 0.000 | 56.000 |
| 7020 | Financial | \$16,758,819 | (\$5,789,619) | \$10,969,200 | 135.000 | (5.000) | 130.000 |
| 7025 | Information Technology | \$60,489,067 | \$7,890,347 | \$68,379,414 | 129.000 | (3.000) | 126.000 |
| 7030 | Facilities Management and Support Services | \$23,653,304 | (\$527,238) | \$23,126,066 | 50.000 | (2.000) | 48.000 |
| 7040 | Ferry Administration | \$1,167,674 | \$0 | \$1,167,674 | 12.000 | 0.000 | 12.000 |
| 7050 | DMV - Commissioner's Office | \$7,919,481 | \$523,766 | \$8,443,247 | 111.000 | 8.000 | 119.000 |
| 7055 | Vehicle Registration | \$58,551,626 | (\$3,794,349) | \$54,757,277 | 421.000 | (2.000) | 419.000 |
| 7060 | License and Theft Bureau | \$13,838,568 | (\$39,246) | \$13,799,322 | 151.000 | (1.000) | 150.000 |
| 7070 | Transportation Planning Program | \$199,300 | (\$29,810) | \$169,490 | 3.000 | 0.000 | 3.000 |
| 7080 | Division 1 | \$1,483,836 | \$0 | \$1,483,836 | 19.000 | 0.000 | 19.000 |
| 7085 | Division 2 | \$1,854,116 | (\$48,162) | \$1,805,954 | 22.000 | (1.000) | 21.000 |
| 7090 | Division 3 | \$1,831,674 | (\$90,968) | \$1,740,706 | 22.000 | (1.000) | 21.000 |
| 7095 | Division 4 | \$1,719,111 | (\$103,640) | \$1,615,471 | 20.000 | (2.000) | 18.000 |
| 7100 | Division 5 | \$2,015,089 | (\$40,530) | \$1,974,559 | 25.000 | (1.000) | 24.000 |
| 7105 | Division 6 | \$1,755,064 | \$0 | \$1,755,064 | 21.000 | 0.000 | 21.000 |
| 7110 | Division 7 | \$1,972,962 | (\$95,975) | \$1,876,987 | 24.000 | (2.000) | 22.000 |
| 7115 | Division 8 | \$1,604,788 | (\$37,701) | \$1,567,087 | 20.000 | (1.000) | 19.000 |
| 7120 | Division 9 | \$1,672,505 | \$0 | \$1,672,505 | 20.000 | 0.000 | 20.000 |
| 7125 | Division 10 | \$2,165,909 | (\$37,479) | \$2,128,430 | 27.000 | (1.000) | 26.000 |
| 7130 | Division 11 | \$1,658,699 | (\$89,020) | \$1,569,679 | 19.000 | (2.000) | 17.000 |
| 7135 | Division 12 | \$1,578,171 | \$0 | \$1,578,171 | 18.000 | 0.000 | 18.000 |
| 7140 | Division 13 | \$1,556,262 | (\$81,127) | \$1,475,135 | 18.000 | (2.000) | 16.000 |
| 7145 | Division 14 | \$1,837,722 | \$0 | \$1,837,722 | 22.000 | 0.000 | 22.000 |



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

150-Department of Transportation

84210-Transportation - Highway Fund

Requirements

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|------------------|--|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 7150 | Preconstruction Design Administration | \$1,945,173 | (\$375,952) | \$1,569,221 | 18.000 | (3.000) | 15.000 |
| 7152 | BOWD - OJT Grant | \$159,741 | \$0 | \$159,741 | 1.000 | 0.000 | 1.000 |
| 7153 | Technical Services - Administration | \$5,536,892 | (\$281,880) | \$5,255,012 | 54.000 | (1.000) | 53.000 |
| 7175 | Field Operations Support | \$3,059,343 | \$0 | \$3,059,343 | 34.000 | 0.000 | 34.000 |
| 7185 | Safety | \$3,097,229 | \$0 | \$3,097,229 | 14.000 | 0.000 | 14.000 |
| 7190 | Right of Way - Administration | \$3,298,060 | (\$240,184) | \$3,057,876 | 46.000 | (2.000) | 44.000 |
| 7200 | 01 Field | \$73,267,687 | (\$1,070,644) | \$72,197,043 | 452.000 | (33.000) | 419.000 |
| 7235 | 02 Field | \$69,950,940 | (\$1,186,737) | \$68,764,203 | 420.000 | (40.000) | 380.000 |
| 7265 | 03 Field | \$70,335,460 | (\$881,730) | \$69,453,730 | 398.000 | (25.000) | 373.000 |
| 7295 | 04 Field | \$86,856,213 | (\$831,610) | \$86,024,603 | 411.000 | (24.000) | 387.000 |
| 7325 | 05 Field | \$76,617,503 | (\$913,811) | \$75,703,692 | 471.000 | (27.000) | 444.000 |
| 7355 | 06 Field | \$78,114,035 | (\$557,545) | \$77,556,490 | 381.000 | (17.000) | 364.000 |
| 7385 | 07 Field | \$61,312,064 | (\$502,156) | \$60,809,908 | 343.000 | (15.000) | 328.000 |
| 7415 | 08 Field | \$59,531,698 | (\$699,652) | \$58,832,046 | 400.000 | (23.000) | 377.000 |
| 7445 | 09 Field | \$75,897,642 | (\$466,151) | \$75,431,491 | 322.000 | (14.000) | 308.000 |
| 7470 | 10 Field | \$75,965,598 | (\$923,768) | \$75,041,830 | 377.000 | (28.000) | 349.000 |
| 7500 | 11 Field | \$75,025,460 | (\$1,285,039) | \$73,740,421 | 494.000 | (37.000) | 457.000 |
| 7530 | 12 Field | \$69,796,045 | (\$754,399) | \$69,041,646 | 352.000 | (23.000) | 329.000 |
| 7555 | 13 Field | \$75,991,899 | (\$577,429) | \$75,414,470 | 397.000 | (17.000) | 380.000 |
| 7580 | 14 Field | \$74,734,534 | (\$763,015) | \$73,971,519 | 451.000 | (20.000) | 431.000 |
| 7610 | IT - Field | \$24,219,457 | (\$288,000) | \$23,931,457 | 94.000 | (2.000) | 92.000 |
| 7615 | Ferry | \$45,840,607 | (\$1,012,395) | \$44,828,212 | 479.000 | (31.000) | 448.000 |
| 7620 | Facilities Management and Operations Support | \$12,063,585 | \$0 | \$12,063,585 | 9.000 | 0.000 | 9.000 |
| 7625 | Preconstruction Design Field | \$59,277,524 | (\$512,507) | \$58,765,017 | 322.000 | (10.000) | 312.000 |
| 7626 | Technical Services - Field | \$88,886,347 | (\$337,429) | \$88,548,918 | 306.000 | (7.000) | 299.000 |



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

150-Department of Transportation

84210-Transportation - Highway Fund

Requirements

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|------------------|--|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 7627 | Structure Management Field | \$21,862,998 | (\$297,579) | \$21,565,419 | 215.000 | (5.000) | 210.000 |
| 7665 | Construction Materials - Field | \$1,506,893 | \$0 | \$1,506,893 | 0.000 | 0.000 | 0.000 |
| 7671 | Traffic Mobility and Safety | \$23,287,630 | (\$143,746) | \$23,143,884 | 169.000 | (3.000) | 166.000 |
| 7675 | Right of Way - Field | \$285,069,421 | (\$697,362) | \$284,372,059 | 188.000 | (14.000) | 174.000 |
| 7685 | Transportation Planning Program - Field | \$29,058,652 | (\$69,496) | \$28,989,156 | 115.000 | (2.000) | 113.000 |
| 7686 | Financial - Field | \$2,128,556 | \$0 | \$2,128,556 | 14.000 | 0.000 | 14.000 |
| 7690 | IT Group | \$9,758,145 | (\$42,619) | \$9,715,526 | 61.000 | (1.000) | 60.000 |
| 7695 | Project Development and Environmental Analysis - Field | \$24,195,254 | (\$180,007) | \$24,015,247 | 126.000 | (4.000) | 122.000 |
| 7700 | Construction and Maintenance - Field | \$1,270,994,945 | (\$2,107,632) | \$1,268,887,313 | 1,117.000 | (53.000) | 1,064.000 |
| 7705 | Grants/Field | \$302,923,351 | (\$133,708) | \$302,789,643 | 73.000 | (3.000) | 70.000 |
| 7710 | Equipment and Inventory Unit | \$163,484,244 | \$0 | \$163,484,244 | 994.000 | (51.000) | 943.000 |
| 7812 | Construction Secondary | \$12,000,000 | \$0 | \$12,000,000 | 0.000 | 0.000 | 0.000 |
| 7814 | Construction Public Service Roads | \$1,723,707 | \$0 | \$1,723,707 | 0.000 | 0.000 | 0.000 |
| 7817 | Spot Safety | \$12,100,000 | \$0 | \$12,100,000 | 0.000 | 0.000 | 0.000 |
| 7818 | Construction Contingency | \$12,000,000 | \$0 | \$12,000,000 | 0.000 | 0.000 | 0.000 |
| 7821 | Maintenance - Primary | \$147,523,208 | (\$6,678,148) | \$140,845,060 | 0.000 | 0.000 | 0.000 |
| 7822 | Maintenance - Secondary | \$273,582,225 | (\$10,709,290) | \$262,872,935 | 0.000 | 0.000 | 0.000 |
| 7824 | Contract Resurfacing | \$402,423,088 | \$5,750,000 | \$408,173,088 | 0.000 | 0.000 | 0.000 |
| 7825 | Ferry Operations | \$43,557,920 | (\$1,542,317) | \$42,015,603 | 0.000 | 0.000 | 0.000 |
| 7826 | Capital Improvements | \$19,937,700 | \$0 | \$19,937,700 | 0.000 | 0.000 | 0.000 |
| 7827 | FHWA Construction | \$906,564,964 | \$0 | \$906,564,964 | 0.000 | 0.000 | 0.000 |
| 7828 | Governor's Highway Safety Program | \$12,000,000 | \$0 | \$12,000,000 | 0.000 | 0.000 | 0.000 |
| 7829 | Railroad Program | \$145,962,472 | (\$960,325) | \$145,002,147 | 0.000 | 0.000 | 0.000 |
| 7830 | Airports Program | \$38,000,000 | (\$800,000) | \$37,200,000 | 0.000 | 0.000 | 0.000 |



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

150-Department of Transportation

84210-Transportation - Highway Fund

Requirements

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|---------------------------|--------------------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 7831 | Public Transportation - Highway Fund | \$115,843,069 | \$0 | \$115,843,069 | 0.000 | 0.000 | 0.000 |
| 7832 | OSHA Program | \$365,337 | (\$7,307) | \$358,030 | 0.000 | 0.000 | 0.000 |
| 7834 | Motor Carrier Safety | \$2,010,053 | \$0 | \$2,010,053 | 0.000 | 0.000 | 0.000 |
| 7836 | State Aid - Highway Fund for WBS | \$136,874,010 | \$9,453,990 | \$146,328,000 | 0.000 | 0.000 | 0.000 |
| 7837 | Division of Small Urban Construction | \$5,000,000 | \$0 | \$5,000,000 | 0.000 | 0.000 | 0.000 |
| 7838 | Economic Development | \$4,036,171 | \$0 | \$4,036,171 | 0.000 | 0.000 | 0.000 |
| 7839 | Bridge Program | \$153,008,350 | \$0 | \$153,008,350 | 0.000 | 0.000 | 0.000 |
| 7841 | Pavement Preservation | \$0 | \$65,045,024 | \$65,045,024 | 0.000 | 0.000 | 0.000 |
| Total Requirements | | \$6,643,489,555 | \$47,260,953 | \$6,690,750,508 | 12,660.000 | (267.000) | 12,393.000 |

Receipts

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|------------------|--|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 0007 | Administration - Secretary | \$239,964 | (\$112,571) | \$127,393 | 0.000 | 0.000 | 0.000 |
| 0041 | Aeronautics | \$203,717 | \$0 | \$203,717 | 0.000 | 0.000 | 0.000 |
| 0042 | Governor's Highway Safety Program | \$284,933 | (\$5,699) | \$279,234 | 0.000 | 0.000 | 0.000 |
| 0049 | Driver Licensing | \$180,400 | \$0 | \$180,400 | 0.000 | 0.000 | 0.000 |
| 0064 | Director of Preconstruction | \$412,440 | (\$84,071) | \$328,369 | 0.000 | 0.000 | 0.000 |
| 0149 | Transportation Mobility and Safety | \$5,309,887 | (\$95,044) | \$5,214,843 | 0.000 | 0.000 | 0.000 |
| 0177 | Computer Systems | \$506,496 | (\$12,178) | \$494,318 | 0.000 | 0.000 | 0.000 |
| 0178 | Project Development and Environmental Analysis | \$828,791 | (\$3,279) | \$825,512 | 0.000 | 0.000 | 0.000 |
| 0179 | PDE Engineer Trainee Program | \$368,826 | (\$366,591) | \$2,235 | 0.000 | 0.000 | 0.000 |
| 0704 | Legal - Field | \$8,511,694 | (\$30,189) | \$8,481,505 | 0.000 | 0.000 | 0.000 |
| 0714 | Engineer Trainee Program | \$3,629,436 | \$0 | \$3,629,436 | 0.000 | 0.000 | 0.000 |
| 0720 | Governor's Highway Safety Program | \$12,318,277 | \$0 | \$12,318,277 | 0.000 | 0.000 | 0.000 |



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

150-Department of Transportation

84210-Transportation - Highway Fund

Receipts

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|------------------|---|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 0882 | Reserve - Visitor Center | \$400,000 | \$0 | \$400,000 | 0.000 | 0.000 | 0.000 |
| 0889 | OSBM - Civil Penalty | \$26,800,000 | \$0 | \$26,800,000 | 0.000 | 0.000 | 0.000 |
| 0892 | Garvee Bond Redemption | \$62,040,000 | \$0 | \$62,040,000 | 0.000 | 0.000 | 0.000 |
| 1017 | Director of Preconstruction - Field | \$139,818 | \$0 | \$139,818 | 0.000 | 0.000 | 0.000 |
| 1018 | Director of Construction | \$192,399 | (\$9,676) | \$182,723 | 0.000 | 0.000 | 0.000 |
| 1020 | Utilities Unit - Engineering and Encroachments | \$2,887,743 | \$0 | \$2,887,743 | 0.000 | 0.000 | 0.000 |
| 1065 | Utilities Unit - Administration | \$290,794 | \$0 | \$290,794 | 0.000 | 0.000 | 0.000 |
| 1066 | Utilities Unit - Field | \$38,266,776 | (\$48,030) | \$38,218,746 | 0.000 | 0.000 | 0.000 |
| 1067 | Materials and Tests Unit | \$1,166,201 | (\$144,112) | \$1,022,089 | 0.000 | 0.000 | 0.000 |
| 1068 | Materials and Tests - Field | \$17,011,479 | (\$126,184) | \$16,885,295 | 0.000 | 0.000 | 0.000 |
| 1070 | Construction Unit | \$654,883 | (\$34,645) | \$620,238 | 0.000 | 0.000 | 0.000 |
| 1071 | Construction Unit - Field | \$3,701,006 | \$0 | \$3,701,006 | 0.000 | 0.000 | 0.000 |
| 1078 | Office of Equal Opportunity & Workforce Services | \$347,915 | (\$12,570) | \$335,345 | 0.000 | 0.000 | 0.000 |
| 1080 | Roadside Environmental Unit - SW Field | \$4,990,362 | \$0 | \$4,990,362 | 0.000 | 0.000 | 0.000 |
| 1081 | Equal Opp & Workforce Srvc - Field | \$1,720,273 | \$0 | \$1,720,273 | 0.000 | 0.000 | 0.000 |
| 1087 | Safe Routes to School Field | \$623,478 | \$0 | \$623,478 | 0.000 | 0.000 | 0.000 |
| 1088 | Public Information - Field | \$532,693 | \$0 | \$532,693 | 0.000 | 0.000 | 0.000 |
| 1097 | Strategic Planning - Office of Transportation - Field | \$286,830 | \$0 | \$286,830 | 0.000 | 0.000 | 0.000 |
| 1099 | Governance Office - Field | \$728,600 | \$0 | \$728,600 | 0.000 | 0.000 | 0.000 |
| 1111 | Inspector General Field | \$352,979 | \$0 | \$352,979 | 0.000 | 0.000 | 0.000 |
| 1112 | State Road Maint Field | \$2,172,604 | \$0 | \$2,172,604 | 0.000 | 0.000 | 0.000 |
| 1129 | Office of Equal Opportunity & Workforce Services | \$346,011 | (\$6,920) | \$339,091 | 0.000 | 0.000 | 0.000 |
| 1136 | State Road Maintenance - Field | \$910,033 | \$0 | \$910,033 | 0.000 | 0.000 | 0.000 |



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

150-Department of Transportation

84210-Transportation - Highway Fund

Receipts

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|------------------|--|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 1186 | Structure Management | \$479,049 | (\$29,526) | \$449,523 | 0.000 | 0.000 | 0.000 |
| 7011 | Inspector General | \$756,211 | (\$3,573) | \$752,638 | 0.000 | 0.000 | 0.000 |
| 7020 | Financial | \$6,894,474 | (\$1,268,142) | \$5,626,332 | 0.000 | 0.000 | 0.000 |
| 7025 | Information Technology | \$6,436,400 | \$0 | \$6,436,400 | 0.000 | 0.000 | 0.000 |
| 7030 | Facilities Management and Support Services | \$3,569,150 | (\$67,694) | \$3,501,456 | 0.000 | 0.000 | 0.000 |
| 7050 | DMV - Commissioner's Office | \$11,000 | \$0 | \$11,000 | 0.000 | 0.000 | 0.000 |
| 7055 | Vehicle Registration | \$19,451,244 | \$53,853 | \$19,505,097 | 0.000 | 0.000 | 0.000 |
| 7060 | License and Theft Bureau | \$731,041 | \$0 | \$731,041 | 0.000 | 0.000 | 0.000 |
| 7070 | Transportation Planning Program | \$199,300 | (\$29,810) | \$169,490 | 0.000 | 0.000 | 0.000 |
| 7150 | Preconstruction Design Administration | \$1,945,173 | (\$375,952) | \$1,569,221 | 0.000 | 0.000 | 0.000 |
| 7152 | BOWD - OJT Grant | \$159,741 | \$0 | \$159,741 | 0.000 | 0.000 | 0.000 |
| 7153 | Technical Services - Administration | \$4,857,044 | (\$281,880) | \$4,575,164 | 0.000 | 0.000 | 0.000 |
| 7175 | Field Operations Support | \$40,000 | \$0 | \$40,000 | 0.000 | 0.000 | 0.000 |
| 7185 | Safety | \$575,139 | \$0 | \$575,139 | 0.000 | 0.000 | 0.000 |
| 7190 | Right of Way - Administration | \$3,298,060 | (\$240,184) | \$3,057,876 | 0.000 | 0.000 | 0.000 |
| 7200 | 01 Field | \$73,267,687 | (\$1,070,644) | \$72,197,043 | 0.000 | 0.000 | 0.000 |
| 7235 | 02 Field | \$69,950,940 | (\$1,186,737) | \$68,764,203 | 0.000 | 0.000 | 0.000 |
| 7265 | 03 Field | \$70,335,460 | (\$881,730) | \$69,453,730 | 0.000 | 0.000 | 0.000 |
| 7295 | 04 Field | \$86,856,213 | (\$831,610) | \$86,024,603 | 0.000 | 0.000 | 0.000 |
| 7325 | 05 Field | \$76,617,503 | (\$913,811) | \$75,703,692 | 0.000 | 0.000 | 0.000 |
| 7355 | 06 Field | \$78,114,035 | (\$557,545) | \$77,556,490 | 0.000 | 0.000 | 0.000 |
| 7385 | 07 Field | \$61,312,064 | (\$502,156) | \$60,809,908 | 0.000 | 0.000 | 0.000 |
| 7415 | 08 Field | \$59,531,698 | (\$699,652) | \$58,832,046 | 0.000 | 0.000 | 0.000 |
| 7445 | 09 Field | \$75,897,642 | (\$466,151) | \$75,431,491 | 0.000 | 0.000 | 0.000 |
| 7470 | 10 Field | \$75,965,598 | (\$923,768) | \$75,041,830 | 0.000 | 0.000 | 0.000 |



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

150-Department of Transportation

84210-Transportation - Highway Fund

Receipts

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|------------------|--|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 7500 | 11 Field | \$75,025,460 | (\$1,285,039) | \$73,740,421 | 0.000 | 0.000 | 0.000 |
| 7530 | 12 Field | \$69,796,045 | (\$754,399) | \$69,041,646 | 0.000 | 0.000 | 0.000 |
| 7555 | 13 Field | \$75,991,899 | (\$577,429) | \$75,414,470 | 0.000 | 0.000 | 0.000 |
| 7580 | 14 Field | \$74,734,534 | (\$763,015) | \$73,971,519 | 0.000 | 0.000 | 0.000 |
| 7610 | IT - Field | \$24,219,457 | (\$288,000) | \$23,931,457 | 0.000 | 0.000 | 0.000 |
| 7615 | Ferry | \$45,840,607 | (\$1,012,395) | \$44,828,212 | 0.000 | 0.000 | 0.000 |
| 7620 | Facilities Management and Operations Support | \$12,063,585 | \$0 | \$12,063,585 | 0.000 | 0.000 | 0.000 |
| 7625 | Preconstruction Design Field | \$59,277,524 | (\$512,507) | \$58,765,017 | 0.000 | 0.000 | 0.000 |
| 7626 | Technical Services - Field | \$88,886,347 | (\$337,429) | \$88,548,918 | 0.000 | 0.000 | 0.000 |
| 7627 | Structure Management Field | \$21,862,998 | (\$297,579) | \$21,565,419 | 0.000 | 0.000 | 0.000 |
| 7665 | Construction Materials - Field | \$1,506,893 | \$0 | \$1,506,893 | 0.000 | 0.000 | 0.000 |
| 7671 | Traffic Mobility and Safety | \$23,287,630 | (\$143,746) | \$23,143,884 | 0.000 | 0.000 | 0.000 |
| 7675 | Right of Way - Field | \$285,069,421 | (\$697,362) | \$284,372,059 | 0.000 | 0.000 | 0.000 |
| 7685 | Transportation Planning Program - Field | \$29,058,652 | (\$69,496) | \$28,989,156 | 0.000 | 0.000 | 0.000 |
| 7686 | Financial - Field | \$2,128,556 | \$0 | \$2,128,556 | 0.000 | 0.000 | 0.000 |
| 7690 | IT Group | \$9,758,145 | (\$42,619) | \$9,715,526 | 0.000 | 0.000 | 0.000 |
| 7695 | Project Development and Environmental Analysis - Field | \$24,195,254 | (\$180,007) | \$24,015,247 | 0.000 | 0.000 | 0.000 |
| 7700 | Construction and Maintenance - Field | \$1,270,994,945 | (\$2,107,632) | \$1,268,887,313 | 0.000 | 0.000 | 0.000 |
| 7705 | Grants/Field | \$302,923,351 | (\$133,708) | \$302,789,643 | 0.000 | 0.000 | 0.000 |
| 7710 | Equipment and Inventory Unit | \$163,484,244 | \$0 | \$163,484,244 | 0.000 | 0.000 | 0.000 |
| 7825 | Ferry Operations | \$5,000,000 | \$0 | \$5,000,000 | 0.000 | 0.000 | 0.000 |
| 7827 | FHWA Construction | \$902,509,562 | \$0 | \$902,509,562 | 0.000 | 0.000 | 0.000 |
| 7828 | Governor's Highway Safety Program | \$12,000,000 | \$0 | \$12,000,000 | 0.000 | 0.000 | 0.000 |
| 7829 | Railroad Program | \$121,954,342 | \$0 | \$121,954,342 | 0.000 | 0.000 | 0.000 |



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

150-Department of Transportation

84210-Transportation - Highway Fund

Receipts

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--|--------------------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 7830 | Airports Program | \$18,000,000 | \$0 | \$18,000,000 | 0.000 | 0.000 | 0.000 |
| 7831 | Public Transportation - Highway Fund | \$31,000,000 | \$0 | \$31,000,000 | 0.000 | 0.000 | 0.000 |
| Total Receipts | | \$4,727,179,055 | (\$20,570,833) | \$4,706,608,222 | 0.000 | 0.000 | 0.000 |
| Net Appropriation/Total FTE Count | | \$1,916,310,500 | \$67,831,786 | \$1,984,142,286 | 12,660.000 | (267.000) | 12,393.000 |



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

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|---------------------|---------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531141 | SEC/COUNCIL OF ST SAL-APP | \$0 | \$0 | \$0 | 1.000 | 0.000 | 1.000 |
| 531141 | | \$121,807 | \$0 | \$121,807 | 0.000 | 0.000 | 0.000 |
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 12,746.000 | 0.000 | 12,746.000 |
| 531211 | | \$666,171,565 | (\$20,752,937) | \$645,418,628 | (92.000) | (561.000) | (653.000) |
| 531212 | SPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 58.000 | 0.000 | 58.000 |
| 531212 | | \$4,031,925 | (\$133,708) | \$3,898,217 | 0.000 | (3.000) | (3.000) |
| 531222 | SPA TIME LIMITEDSAL-REC | \$0 | \$0 | \$0 | 44.000 | 0.000 | 44.000 |
| 531222 | | \$4,098,852 | \$0 | \$4,098,852 | 0.000 | 0.000 | 0.000 |
| 531231 | LEO SALARIES-APPRO | \$0 | \$0 | \$0 | 206.000 | 0.000 | 206.000 |
| 531231 | | \$10,807,044 | (\$135,526) | \$10,671,518 | (3.000) | (3.000) | (6.000) |
| 531311 | | \$42,033,426 | (\$122,714) | \$41,910,712 | 0.000 | 0.000 | 0.000 |
| 531312 | | \$29,744 | \$0 | \$29,744 | 0.000 | 0.000 | 0.000 |
| 531411 | | \$867,616 | \$0 | \$867,616 | 0.000 | 0.000 | 0.000 |
| 531431 | | \$55,573 | \$0 | \$55,573 | 0.000 | 0.000 | 0.000 |
| 531452 | | \$500 | \$0 | \$500 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$3,764,582 | \$0 | \$3,764,582 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$2,241 | \$0 | \$2,241 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$46,994,051 | (\$107,854) | \$46,886,197 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$80,227,796 | (\$189,831) | \$80,037,965 | 0.000 | 0.000 | 0.000 |
| 531531 | | \$2,084,794 | (\$26,685) | \$2,058,109 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$68,257,924 | (\$175,119) | \$68,082,805 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$13,142 | \$0 | \$13,142 | 0.000 | 0.000 | 0.000 |
| 531625 | | \$61,771 | \$0 | \$61,771 | 0.000 | 0.000 | 0.000 |
| 531641 | | \$2,250 | \$0 | \$2,250 | 0.000 | 0.000 | 0.000 |



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

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|----------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531651 | | \$11,000 | \$0 | \$11,000 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$929,637,603 | (\$21,644,374) | \$907,993,229 | 12,960.000 | (567.000) | 12,393.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| 532110 | | \$901,790 | \$0 | \$901,790 |
| 532120 | | \$1,400 | \$0 | \$1,400 |
| 532132 | | \$22,281 | \$350,000 | \$372,281 |
| 532140 | | \$7,785,634 | (\$2,511,000) | \$5,274,634 |
| 532148 | | \$0 | \$256,000 | \$256,000 |
| 532150 | | \$147,953 | \$0 | \$147,953 |
| 532160 | | \$868,168 | (\$260) | \$867,908 |
| 532170 | | \$998 | \$0 | \$998 |
| 532173 | | \$10,121,472 | (\$30,379) | \$10,091,093 |
| 532174 | | \$3,980,070 | (\$275) | \$3,979,795 |
| 532175 | | \$384,045 | \$0 | \$384,045 |
| 532187 | | \$21 | \$0 | \$21 |
| 532188 | | \$262,619 | \$0 | \$262,619 |
| 532199 | | \$46,911,599 | \$4,211,315 | \$51,122,914 |
| 5322XX | | \$17,113,693 | (\$3,431) | \$17,110,262 |
| 5323XX | | \$29,804,027 | (\$54,974) | \$29,749,053 |
| 5324XX | | \$11,169,581 | (\$3,500) | \$11,166,081 |
| 5325XX | | \$165,955,002 | \$1,527,155 | \$167,482,157 |
| 5326XX | RENTALS/LEASES | \$1,144,621 | \$0 | \$1,144,621 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$190,757 | \$0 | \$190,757 |



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

150-Department of Transportation
84210-Transportation - Highway Fund

Requirements

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5327XX | | \$13,328,620 | (\$98,032) | \$13,230,588 |
| 5328XX | | \$49,082,067 | (\$203,677) | \$48,878,390 |
| 5329XX | OTHER SERVICES | \$1,703 | \$0 | \$1,703 |
| 5329XX | | \$5,694,117 | (\$47,025) | \$5,647,092 |
| Total PURCHASED SERVICES | | \$364,872,238 | \$3,391,917 | \$368,264,155 |

SUPPLIES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|--------------------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$6,930,544 | (\$87,690) | \$6,842,854 |
| 5332XX | FACILITY AND HARDWARE SUPPLIES | \$212 | \$0 | \$212 |
| 5332XX | | \$167,053,184 | \$0 | \$167,053,184 |
| 5333XX | | \$32,320,925 | \$0 | \$32,320,925 |
| 5335XX | | \$258,005 | \$8,470 | \$266,475 |
| 5337XX | | \$676,922 | (\$3,000) | \$673,922 |
| 5338XX | | \$3,904,738 | \$0 | \$3,904,738 |
| 5339XX | | \$12,848,966 | (\$4,589) | \$12,844,377 |
| Total SUPPLIES | | \$223,993,496 | (\$86,809) | \$223,906,687 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5341XX | | \$293,175,218 | \$0 | \$293,175,218 |
| 5342XX | | \$14,517 | \$0 | \$14,517 |
| 5344XX | | \$1,597,779,964 | (\$168) | \$1,597,779,796 |
| 5345XX | EQUIPMENT | \$1,783,758 | \$0 | \$1,783,758 |
| 5345XX | | \$49,921,183 | \$1,963,995 | \$51,885,178 |



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

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5347XX | | \$5,098,776 | \$75,208 | \$5,173,984 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$1,947,773,416 | \$2,039,035 | \$1,949,812,451 |

OTHER EXPENSES AND ADJUSTMENTS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|-------------------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$321,621 | \$0 | \$321,621 |
| 5352XX | | \$1,735,871 | \$0 | \$1,735,871 |
| 5353XX | | \$81,710,767 | \$0 | \$81,710,767 |
| 5356XX | ASSET AND OTHER ADJUSTMENTS | \$7,712,589 | \$0 | \$7,712,589 |
| 5356XX | | \$2,027,022 | \$0 | \$2,027,022 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$23 | \$0 | \$23 |
| 5358XX | | \$818,837 | (\$39,605) | \$779,232 |
| 5359XX | | \$28,588,634 | (\$4,362,353) | \$24,226,281 |
| Total OTHER EXPENSES AND ADJUSTMENTS | | \$122,915,364 | (\$4,401,958) | \$118,513,406 |

AID AND PUBLIC ASSISTANCE

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|--------------------------|-------------------------|-----------------------|------------------------|
| 536006 | STATE AID | \$174,874,010 | \$8,653,990 | \$183,528,000 |
| 536200 | | \$59,669,163 | \$0 | \$59,669,163 |
| 536400 | | \$100 | \$0 | \$100 |
| 536401 | PIEDMONT CAROLINIAN OPER | \$1,706,666 | (\$370,202) | \$1,336,464 |
| 536403 | SEALED CORRIDOR | \$8,517,073 | \$0 | \$8,517,073 |
| 536404 | ENVIRONMENTAL STUDIES | \$1,156,667 | \$0 | \$1,156,667 |
| 536407 | IMP TRAVEL TIME/RAL/CHAR | \$1,628,007 | (\$145,080) | \$1,482,927 |
| 536409 | RAIL INFRASTRUC MAINTENA | \$2,400,000 | (\$350,000) | \$2,050,000 |



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

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|---------------------------|-------------------------|-----------------------|------------------------|
| 536410 | RAIL CAPITAL & SAFETY | \$3,493,050 | (\$65,043) | \$3,428,007 |
| 536412 | ENGINEERING & SAFETY | \$1,356,667 | (\$30,000) | \$1,326,667 |
| 536413 | FEDERAL GRANT | \$121,954,342 | \$0 | \$121,954,342 |
| 536416 | AID AND PUBLIC ASSISTANCE | \$3,750,000 | \$0 | \$3,750,000 |
| 536500 | | \$1,071 | \$0 | \$1,071 |
| 536701 | URBAN & REGIONAL MAINT | \$30,528,557 | \$0 | \$30,528,557 |
| 536702 | STATEWIDE GRANT MATCH | \$5,135,195 | \$0 | \$5,135,195 |
| 536703 | ASSIST ELDERLY & DISABLD | \$6,131,728 | \$0 | \$6,131,728 |
| 536704 | RURAL CAPITAL | \$3,283,766 | \$0 | \$3,283,766 |
| 536705 | WORK FIRST & TRANS EMPL | \$2,272,210 | \$0 | \$2,272,210 |
| 536706 | RURAL,INTERC,FAC & TECH | \$681,663 | \$0 | \$681,663 |
| 536708 | UT,HSTM,& RURAL GEN PUB | \$8,260,485 | \$0 | \$8,260,485 |
| 536709 | URBAN BUSES & FACILITIES | \$2,349,465 | \$0 | \$2,349,465 |
| 536710 | SERVICE FOR TRADE SHOWS | \$1,200,000 | \$0 | \$1,200,000 |
| 536713 | FEDERAL GRANT | \$31,000,000 | \$0 | \$31,000,000 |
| 536714 | LYNX BLUE LINE EXT | \$25,000,000 | \$0 | \$25,000,000 |
| 536900 | | \$232,034,593 | \$0 | \$232,034,593 |
| Total AID AND PUBLIC ASSISTANCE | | \$728,384,478 | \$7,693,665 | \$736,078,143 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 537100 | | \$50,982,981 | \$8,967,516 | \$59,950,497 | (300.000) | 300.000 | 0.000 |
| Total | | \$50,982,981 | \$8,967,516 | \$59,950,497 | (300.000) | 300.000 | 0.000 |

INTRA-GOVERNMENTAL TRANSFERS



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

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

Requirements

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|--------------------------|-------------------------|-----------------------|------------------------|
| 538100 | | \$285,606,818 | (\$556,001) | \$285,050,817 |
| 538130 | INTRAFUND TRANSFER FIELD | \$107,504,682 | \$0 | \$107,504,682 |
| 538130 | INTRAFUND TRANSFER FIELD | \$145,164,535 | \$0 | \$145,164,535 |
| 538131 | INTRAFUND TRANSFER FIELD | \$6,394,516 | \$0 | \$6,394,516 |
| 538131 | INTRAFUND TRANSFER FIELD | \$44,772,098 | \$0 | \$44,772,098 |
| 538137 | INTRAFUND TRANSFER FIELD | \$589,733,405 | \$0 | \$589,733,405 |
| 538137 | INTRAFUND TRANSFER FIELD | \$802,925,859 | \$0 | \$802,925,859 |
| Total INTRA-GOVERNMENTAL TRANSFERS | | \$1,982,101,913 | (\$556,001) | \$1,981,545,912 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 539910 | | \$292,828,066 | \$51,857,962 | \$344,686,028 |
| Total | | \$292,828,066 | \$51,857,962 | \$344,686,028 |

Total Requirements **\$6,643,489,555** **\$47,260,953** **\$6,690,750,508**

Receipts

REVENUES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 430001 | REVENUES | \$896,000,000 | \$0 | \$896,000,000 |
| 430003 | REVENUES | \$170,954,342 | \$0 | \$170,954,342 |
| 430005 | REVENUES | \$80,549,562 | \$0 | \$80,549,562 |
| Total REVENUES | | \$1,147,503,904 | \$0 | \$1,147,503,904 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434301 | | \$1,611,088 | \$0 | \$1,611,088 |



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

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

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434302 | | \$1,967,512 | \$0 | \$1,967,512 |
| 434390 | | \$581 | \$0 | \$581 |
| 434399 | | \$1,187,029 | \$0 | \$1,187,029 |
| 434401 | | \$2,966,442 | \$0 | \$2,966,442 |
| 434402 | | \$145,332,383 | \$0 | \$145,332,383 |
| 434500 | | \$970,517 | \$0 | \$970,517 |
| Total | | \$154,035,552 | \$0 | \$154,035,552 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 435200 | | \$100,000 | \$0 | \$100,000 |
| 435202 | | \$0 | \$53,853 | \$53,853 |
| 435500 | | \$26,800,000 | \$0 | \$26,800,000 |
| 435700 | | \$5,000,000 | \$0 | \$5,000,000 |
| 435900 | | \$4,448,415 | \$0 | \$4,448,415 |
| 435906 | | \$10,682,329 | \$0 | \$10,682,329 |
| Total | | \$47,030,744 | \$53,853 | \$47,084,597 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 436200 | | \$3,704 | \$0 | \$3,704 |
| Total | | \$3,704 | \$0 | \$3,704 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437103 | | \$500 | \$0 | \$500 |
| 437900 | | \$226,238,949 | (\$17,812,859) | \$208,426,090 |



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

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

Receipts

| | | | | | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|-------------------|-------------------|-------------------|
| Total | | \$226,239,449 | (\$17,812,859) | \$208,426,590 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 438101 | | \$36,727,955 | (\$2,811,827) | \$33,916,128 | | | |
| 438107 | | \$1,036,997 | \$0 | \$1,036,997 | | | |
| 438135 | | \$4,401,469 | \$0 | \$4,401,469 | | | |
| 438137 | | \$2,841,858,286 | \$0 | \$2,841,858,286 | | | |
| 438139 | | \$266,336,995 | \$0 | \$266,336,995 | | | |
| Total | | \$3,150,361,702 | (\$2,811,827) | \$3,147,549,875 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 439999 | | \$2,004,000 | \$0 | \$2,004,000 | | | |
| Total | | \$2,004,000 | \$0 | \$2,004,000 | | | |
| Total Receipts | | \$4,727,179,055 | (\$20,570,833) | \$4,706,608,222 | | | |
| Net Appropriation/Total FTE Count | | \$1,916,310,500 | \$67,831,786 | \$1,984,142,286 | 12,660.000 | 12,660.000 | 12,393.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--|----------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531651 | | \$11,000 | \$0 | \$11,000 | 0.000 | 0.000 | 0.000 |
| Total | | \$11,000 | \$0 | \$11,000 | 0.000 | 0.000 | 0.000 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5325XX | | \$50 | \$0 | \$50 | | | |
| 5327XX | | \$51,274 | \$0 | \$51,274 | | | |
| 5328XX | | \$1,050 | \$0 | \$1,050 | | | |
| Total | | \$52,374 | \$0 | \$52,374 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5331XX | | \$2,460 | \$0 | \$2,460 | | | |
| Total | | \$2,460 | \$0 | \$2,460 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5345XX | | \$1,000 | \$0 | \$1,000 | | | |
| Total | | \$1,000 | \$0 | \$1,000 | | | |
| Total Requirements | | \$66,834 | \$0 | \$66,834 | | | |
| Net Appropriation/Total FTE Count | | \$66,834 | \$0 | \$66,834 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 14.000 | 0.000 | 14.000 |
| 531211 | | \$690,522 | (\$42,288) | \$648,234 | 0.000 | (1.000) | (1.000) |
| 531311 | | \$13,256 | \$0 | \$13,256 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$18,114 | \$0 | \$18,114 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$53,737 | (\$3,146) | \$50,591 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$96,708 | (\$6,041) | \$90,667 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$72,688 | (\$5,435) | \$67,253 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$945,025 | (\$56,910) | \$888,115 | 14.000 | (1.000) | 13.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$257,463 | (\$29,957) | \$227,506 |
| 5323XX | | \$1,672 | \$0 | \$1,672 |
| 5327XX | | \$8,071 | \$0 | \$8,071 |
| 5328XX | | \$256,805 | \$0 | \$256,805 |
| 5329XX | | \$900 | \$0 | \$900 |
| Total | | \$524,911 | (\$29,957) | \$494,954 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$22,102 | \$0 | \$22,102 |
| Total | | \$22,102 | \$0 | \$22,102 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|----------------|---------------|
| 5345XX | | \$5,362 | \$0 | \$5,362 | | | |
| 5347XX | | \$450 | \$0 | \$450 | | | |
| Total | | \$5,812 | \$0 | \$5,812 | | | |
| Total Requirements | | \$1,497,850 | (\$86,867) | \$1,410,983 | | | |
| Net Appropriation/Total FTE Count | | \$1,497,850 | (\$86,867) | \$1,410,983 | 14.000 | (1.000) | 13.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 18.000 | 0.000 | 18.000 |
| 531211 | | \$1,058,364 | \$0 | \$1,058,364 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$1,656 | \$0 | \$1,656 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$11,911 | \$0 | \$11,911 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$79,303 | \$0 | \$79,303 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$147,273 | \$0 | \$147,273 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$93,456 | \$0 | \$93,456 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,391,963 | \$0 | \$1,391,963 | 18.000 | 0.000 | 18.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532110 | | \$5,900 | \$0 | \$5,900 |
| 532199 | | \$2,000 | \$0 | \$2,000 |
| 5323XX | | \$5,621 | \$0 | \$5,621 |
| 5324XX | | \$4,032 | \$0 | \$4,032 |
| 5325XX | | \$100 | \$0 | \$100 |
| 5327XX | | \$12,724 | \$0 | \$12,724 |
| 5328XX | | \$18,821 | \$0 | \$18,821 |
| 5329XX | | \$1,800 | \$0 | \$1,800 |
| Total | | \$50,998 | \$0 | \$50,998 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$4,880 | \$0 | \$4,880 |
| 5339XX | | \$20 | \$0 | \$20 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Total | | \$4,900 | \$0 | \$4,900 | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 5345XX | | \$5,750 | \$0 | \$5,750 | | |
| Total | | \$5,750 | \$0 | \$5,750 | | |
| Total Requirements | | \$1,453,611 | \$0 | \$1,453,611 | | |
| Net Appropriation/Total FTE Count | | \$1,453,611 | \$0 | \$1,453,611 | 18.000 | 0.000 |
| | | | | | 18.000 | |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|---------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|---------------------|
| 531141 | SEC/COUNCIL OF ST SAL-APP | \$0 | \$0 | \$0 | 1.000 | 0.000 | 1.000 |
| 531141 | | \$121,807 | \$0 | \$121,807 | 0.000 | 0.000 | 0.000 |
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 24.000 | 0.000 | 24.000 |
| 531211 | | \$2,061,316 | (\$121,417) | \$1,939,899 | 0.000 | (2.000) | (2.000) |
| 531311 | | \$25,821 | \$0 | \$25,821 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$36,585 | \$0 | \$36,585 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$157,348 | (\$9,033) | \$148,315 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$304,252 | (\$17,346) | \$286,906 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$144,078 | (\$10,870) | \$133,208 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$2,851,207 | (\$158,666) | \$2,692,541 | 25.000 | (2.000) | 23.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------|---------------|------------------|----------------|-----------------|
| 532199 | | \$20,500 | \$0 | \$20,500 |
| 5323XX | | \$1,400 | \$0 | \$1,400 |
| 5325XX | | \$15,448 | \$0 | \$15,448 |
| 5327XX | | \$33,257 | \$0 | \$33,257 |
| 5328XX | | \$22,612 | \$0 | \$22,612 |
| 5329XX | | \$250 | \$0 | \$250 |
| Total | | \$93,467 | \$0 | \$93,467 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------|---------------|------------------|----------------|-----------------|
| 5331XX | | \$6,330 | \$0 | \$6,330 |
| 5339XX | | \$750 | \$0 | \$750 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Total | | \$7,080 | \$0 | \$7,080 | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|----------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 5345XX | | \$2,500 | \$0 | \$2,500 | | |
| 5347XX | | \$100 | \$0 | \$100 | | |
| Total | | \$2,600 | \$0 | \$2,600 | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 5358XX | | \$1,250 | \$0 | \$1,250 | | |
| Total | | \$1,250 | \$0 | \$1,250 | | |
| Total Requirements | | \$2,955,604 | (\$158,666) | \$2,796,938 | | |
| Receipts | | | | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 438101 | | \$239,964 | (\$112,571) | \$127,393 | | |
| Total | | \$239,964 | (\$112,571) | \$127,393 | | |
| Total Receipts | | \$239,964 | (\$112,571) | \$127,393 | | |
| Net Appropriation/Total FTE Count | | \$2,715,640 | (\$46,095) | \$2,669,545 | 25.000 | (2.000) |
| | | | | | | 23.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 3.000 | 0.000 | 3.000 |
| 531211 | | \$170,874 | \$0 | \$170,874 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$6,860 | \$0 | \$6,860 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$13,223 | \$0 | \$13,223 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$24,191 | \$0 | \$24,191 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$15,576 | \$0 | \$15,576 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$230,724 | \$0 | \$230,724 | 3.000 | 0.000 | 3.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$500,705 | (\$30,043) | \$470,662 |
| 5323XX | | \$1,306 | \$0 | \$1,306 |
| 5327XX | | \$3,466 | \$0 | \$3,466 |
| 5328XX | | \$5,115 | \$0 | \$5,115 |
| 5329XX | | \$300 | \$0 | \$300 |
| Total | | \$510,892 | (\$30,043) | \$480,849 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$6,450 | \$0 | \$6,450 |
| Total | | \$6,450 | \$0 | \$6,450 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$1,500 | \$0 | \$1,500 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 5347XX | | \$1,500 | \$0 | \$1,500 | | | |
| Total | | \$3,000 | \$0 | \$3,000 | | | |
| Total Requirements | | \$751,066 | (\$30,043) | \$721,023 | | | |
| Net Appropriation/Total FTE Count | | \$751,066 | (\$30,043) | \$721,023 | 3.000 | 0.000 | 3.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 4.000 | 0.000 | 4.000 |
| 531211 | | \$289,364 | (\$84,187) | \$205,177 | 0.000 | (1.000) | (1.000) |
| 531461 | | \$13,492 | \$0 | \$13,492 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$22,761 | (\$6,263) | \$16,498 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$41,084 | (\$12,027) | \$29,057 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$20,768 | (\$5,435) | \$15,333 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$387,469 | (\$107,912) | \$279,557 | 4.000 | (1.000) | 3.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5323XX | | \$2,600 | \$0 | \$2,600 |
| 5327XX | | \$3,998 | \$0 | \$3,998 |
| 5328XX | | \$5,376 | \$0 | \$5,376 |
| Total | | \$11,974 | \$0 | \$11,974 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$925 | \$0 | \$925 |
| Total | | \$925 | \$0 | \$925 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$798 | \$0 | \$798 |
| Total | | \$798 | \$0 | \$798 |

| | | | | |
|---------------------------|--|------------------|--------------------|------------------|
| Total Requirements | | \$401,166 | (\$107,912) | \$293,254 |
|---------------------------|--|------------------|--------------------|------------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0036-Public Transportation
Net Appropriation/Total FTE Count**

| | | | | | |
|------------------|--------------------|------------------|--------------|----------------|--------------|
| \$401,166 | (\$107,912) | \$293,254 | 4.000 | (1.000) | 3.000 |
|------------------|--------------------|------------------|--------------|----------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 8.000 | 0.000 | 8.000 |
| 531211 | | \$513,914 | (\$75,081) | \$438,833 | 0.000 | (1.000) | (1.000) |
| 531461 | | \$15,239 | \$0 | \$15,239 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$39,367 | (\$5,586) | \$33,781 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$72,326 | (\$10,726) | \$61,600 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$41,536 | (\$5,435) | \$36,101 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$682,382 | (\$96,828) | \$585,554 | 8.000 | (1.000) | 7.000 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5323XX | | \$200 | \$0 | \$200 | | | |
| 5327XX | | \$550 | \$0 | \$550 | | | |
| 5328XX | | \$907 | \$0 | \$907 | | | |
| Total | | \$1,657 | \$0 | \$1,657 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5331XX | | \$125 | \$0 | \$125 | | | |
| Total | | \$125 | \$0 | \$125 | | | |
| Total Requirements | | \$684,164 | (\$96,828) | \$587,336 | | | |
| Net Appropriation/Total FTE Count | | \$684,164 | (\$96,828) | \$587,336 | 8.000 | (1.000) | 7.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 19.000 | 0.000 | 19.000 |
| 531211 | | \$1,146,056 | (\$134,538) | \$1,011,518 | (1.000) | (2.000) | (3.000) |
| 531431 | | \$1,357 | \$0 | \$1,357 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$28,263 | \$0 | \$28,263 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$87,466 | \$0 | \$87,466 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$160,946 | (\$2,215) | \$158,731 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$93,456 | (\$10,870) | \$82,586 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,517,544 | (\$147,623) | \$1,369,921 | 18.000 | (2.000) | 16.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$39,500 | \$0 | \$39,500 |
| 5322XX | | \$30,000 | \$0 | \$30,000 |
| 5323XX | | \$25,655 | \$0 | \$25,655 |
| 5325XX | | \$343,733 | \$0 | \$343,733 |
| 5327XX | | \$56,391 | \$0 | \$56,391 |
| 5328XX | | \$49,866 | \$0 | \$49,866 |
| 5329XX | | \$135,500 | \$0 | \$135,500 |
| Total | | \$680,645 | \$0 | \$680,645 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$5,855 | \$0 | \$5,855 |
| 5333XX | | \$159,163 | \$0 | \$159,163 |
| 5335XX | | \$2,107 | \$0 | \$2,107 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|-----------------------|
| 5339XX | | \$10,000 | \$0 | \$10,000 | | |
| Total | | \$177,125 | \$0 | \$177,125 | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 5345XX | | \$6,300 | \$0 | \$6,300 | | |
| Total | | \$6,300 | \$0 | \$6,300 | | |
| Total Requirements | | \$2,381,614 | (\$147,623) | \$2,233,991 | | |
| Receipts | | | | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 437900 | | \$203,717 | \$0 | \$203,717 | | |
| Total | | \$203,717 | \$0 | \$203,717 | | |
| Total Receipts | | \$203,717 | \$0 | \$203,717 | | |
| Net Appropriation/Total FTE Count | | \$2,177,897 | (\$147,623) | \$2,030,274 | 18.000 | (2.000) 16.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 6.000 | 0.000 | 6.000 |
| 531211 | | \$390,265 | \$0 | \$390,265 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$12,885 | \$0 | \$12,885 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$29,995 | \$0 | \$29,995 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$54,166 | \$0 | \$54,166 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$31,150 | \$0 | \$31,150 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$518,461 | \$0 | \$518,461 | 6.000 | 0.000 | 6.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5323XX | | \$940 | \$0 | \$940 |
| 5325XX | | \$2,410 | \$0 | \$2,410 |
| 5327XX | | \$32,357 | (\$11,398) | \$20,959 |
| 5328XX | | \$14,372 | \$0 | \$14,372 |
| Total | | \$50,079 | (\$11,398) | \$38,681 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$789 | \$0 | \$789 |
| Total | | \$789 | \$0 | \$789 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$536 | \$0 | \$536 |
| Total | | \$536 | \$0 | \$536 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| | | | |
|---------------------------|------------------|-------------------|------------------|
| Total Requirements | \$569,865 | (\$11,398) | \$558,467 |
|---------------------------|------------------|-------------------|------------------|

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$284,933 | (\$5,699) | \$279,234 |
| Total | | \$284,933 | (\$5,699) | \$279,234 |
| Total Receipts | | \$284,933 | (\$5,699) | \$279,234 |

| | | | | | | |
|--|------------------|------------------|------------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$284,932 | (\$5,699) | \$279,233 | 6.000 | 0.000 | 6.000 |
|--|------------------|------------------|------------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 692.000 | 0.000 | 692.000 |
| 531211 | | \$26,279,800 | \$589,378 | \$26,869,178 | 0.000 | 14.000 | 14.000 |
| 531311 | | \$803,231 | \$0 | \$803,231 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$608,632 | \$0 | \$608,632 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$2,060,388 | \$43,848 | \$2,104,236 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$3,681,891 | \$84,199 | \$3,766,090 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$3,592,864 | \$76,090 | \$3,668,954 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$37,026,806 | \$793,515 | \$37,820,321 | 692.000 | 14.000 | 706.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532132 | | \$22,281 | \$350,000 | \$372,281 |
| 532173 | | \$219,540 | \$0 | \$219,540 |
| 532174 | | \$2,500 | \$0 | \$2,500 |
| 532199 | | \$134,300 | \$0 | \$134,300 |
| 5322XX | | \$145,477 | \$0 | \$145,477 |
| 5323XX | | \$82,302 | \$0 | \$82,302 |
| 5325XX | | \$5,865,627 | \$1,585,443 | \$7,451,070 |
| 5327XX | | \$817,228 | \$20,412 | \$837,640 |
| 5328XX | | \$1,112,698 | \$0 | \$1,112,698 |
| 5329XX | | \$10,456 | \$0 | \$10,456 |
| Total | | \$8,412,409 | \$1,955,855 | \$10,368,264 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$104,548 | \$0 | \$104,548 |
| 5332XX | | \$500 | \$0 | \$500 |
| 5333XX | | \$20,100 | \$0 | \$20,100 |
| 5335XX | | \$70,867 | \$8,470 | \$79,337 |
| Total | | \$196,015 | \$8,470 | \$204,485 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$55,299 | \$0 | \$55,299 |
| Total | | \$55,299 | \$0 | \$55,299 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5356XX | | \$100 | \$0 | \$100 |
| 5358XX | | \$149 | \$0 | \$149 |
| 5359XX | | \$1,384,757 | (\$648,879) | \$735,878 |
| Total | | \$1,385,006 | (\$648,879) | \$736,127 |

| | | | | |
|---------------------------|--|---------------------|--------------------|---------------------|
| Total Requirements | | \$47,075,535 | \$2,108,961 | \$49,184,496 |
|---------------------------|--|---------------------|--------------------|---------------------|

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 435200 | | \$100,000 | \$0 | \$100,000 |
| 435900 | | \$6,000 | \$0 | \$6,000 |
| Total | | \$106,000 | \$0 | \$106,000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|----------------|---------------|----------------|
| 437900 | | \$74,400 | \$0 | \$74,400 | | | |
| Total | | \$74,400 | \$0 | \$74,400 | | | |
| Total Receipts | | \$180,400 | \$0 | \$180,400 | | | |
| Net Appropriation/Total FTE Count | | \$46,895,135 | \$2,108,961 | \$49,004,096 | 692.000 | 14.000 | 706.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 36.000 | 0.000 | 36.000 |
| 531211 | | \$1,405,312 | (\$39,768) | \$1,365,544 | 0.000 | (1.000) | (1.000) |
| 531231 | LEO SALARIES-APPRO | \$0 | \$0 | \$0 | 91.000 | 0.000 | 91.000 |
| 531231 | | \$4,543,924 | (\$135,526) | \$4,408,398 | 0.000 | (3.000) | (3.000) |
| 531461 | | \$144,754 | \$0 | \$144,754 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$455,027 | (\$13,042) | \$441,985 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$185,216 | (\$5,134) | \$180,082 | 0.000 | 0.000 | 0.000 |
| 531531 | | \$874,729 | (\$26,685) | \$848,044 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$659,384 | (\$21,740) | \$637,644 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$8,268,346 | (\$241,895) | \$8,026,451 | 127.000 | (4.000) | 123.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532110 | | \$204,371 | \$0 | \$204,371 |
| 532173 | | \$12,167 | \$0 | \$12,167 |
| 532199 | | \$7,848 | \$0 | \$7,848 |
| 5322XX | | \$7,000 | \$0 | \$7,000 |
| 5323XX | | \$38,600 | \$0 | \$38,600 |
| 5325XX | | \$148,920 | \$0 | \$148,920 |
| 5327XX | | \$876,447 | \$0 | \$876,447 |
| 5328XX | | \$1,359,736 | \$0 | \$1,359,736 |
| 5329XX | | \$8,156 | \$0 | \$8,156 |
| Total | | \$2,663,245 | \$0 | \$2,663,245 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|----------------|----------------|----------------|
| 5331XX | | \$41,328 | \$0 | \$41,328 | | | |
| 5333XX | | \$21,347 | \$0 | \$21,347 | | | |
| 5335XX | | \$98,799 | \$0 | \$98,799 | | | |
| 5338XX | | \$8,779 | \$0 | \$8,779 | | | |
| 5339XX | | \$4,000 | \$0 | \$4,000 | | | |
| Total | | \$174,253 | \$0 | \$174,253 | | | |
| PROPERTY, PLANT & EQUIPMENT | | | | | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5345XX | EQUIPMENT | \$51,000 | \$0 | \$51,000 | | | |
| 5345XX | | \$161,209 | \$0 | \$161,209 | | | |
| 5347XX | | \$2,265 | \$0 | \$2,265 | | | |
| Total PROPERTY, PLANT & EQUIPMENT | | \$214,474 | \$0 | \$214,474 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5352XX | | \$391,986 | \$0 | \$391,986 | | | |
| 5356XX | | \$600 | \$0 | \$600 | | | |
| 5359XX | | \$445,950 | \$0 | \$445,950 | | | |
| Total | | \$838,536 | \$0 | \$838,536 | | | |
| Total Requirements | | \$12,158,854 | (\$241,895) | \$11,916,959 | | | |
| Net Appropriation/Total FTE Count | | \$12,158,854 | (\$241,895) | \$11,916,959 | 127.000 | (4.000) | 123.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 6.000 | 0.000 | 6.000 |
| 531211 | | \$489,174 | \$0 | \$489,174 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$16,712 | \$0 | \$16,712 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$34,239 | \$0 | \$34,239 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$69,091 | \$0 | \$69,091 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$31,152 | \$0 | \$31,152 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$640,368 | \$0 | \$640,368 | 6.000 | 0.000 | 6.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5323XX | | \$2,287 | \$0 | \$2,287 |
| 5325XX | | \$300 | \$0 | \$300 |
| 5327XX | | \$22,955 | \$0 | \$22,955 |
| 5328XX | | \$6,608 | \$0 | \$6,608 |
| 5329XX | | \$49,901 | \$0 | \$49,901 |
| Total | | \$82,051 | \$0 | \$82,051 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$3,500 | \$0 | \$3,500 |
| Total | | \$3,500 | \$0 | \$3,500 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$3,227 | \$0 | \$3,227 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 5347XX | | \$500 | \$0 | \$500 | | | |
| Total | | \$3,727 | \$0 | \$3,727 | | | |
| Total Requirements | | \$729,646 | \$0 | \$729,646 | | | |
| Net Appropriation/Total FTE Count | | \$729,646 | \$0 | \$729,646 | 6.000 | 0.000 | 6.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 5.000 | 0.000 | 5.000 |
| 531211 | | \$439,471 | \$0 | \$439,471 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$15,244 | \$0 | \$15,244 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$31,952 | \$0 | \$31,952 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$62,030 | \$0 | \$62,030 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$25,960 | \$0 | \$25,960 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$574,657 | \$0 | \$574,657 | 5.000 | 0.000 | 5.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5323XX | | \$700 | \$0 | \$700 |
| 5327XX | | \$13,859 | \$0 | \$13,859 |
| 5328XX | | \$7,700 | \$0 | \$7,700 |
| 5329XX | | \$200,600 | \$0 | \$200,600 |
| Total | | \$222,859 | \$0 | \$222,859 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$1,080 | \$0 | \$1,080 |
| Total | | \$1,080 | \$0 | \$1,080 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$475 | \$0 | \$475 |
| 5347XX | | \$95 | \$0 | \$95 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Total | | \$570 | \$0 | \$570 | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5359XX | | \$50 | \$0 | \$50 | | | |
| Total | | \$50 | \$0 | \$50 | | | |
| Total Requirements | | \$799,216 | \$0 | \$799,216 | | | |
| Net Appropriation/Total FTE Count | | \$799,216 | \$0 | \$799,216 | 5.000 | 0.000 | 5.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 3.000 | 0.000 | 3.000 |
| 531211 | | \$279,203 | (\$34,042) | \$245,161 | 0.000 | (1.000) | (1.000) |
| 531461 | | \$12,660 | \$0 | \$12,660 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$19,565 | (\$2,533) | \$17,032 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$39,451 | (\$4,863) | \$34,588 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$15,576 | (\$5,435) | \$10,141 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$366,455 | (\$46,873) | \$319,582 | 3.000 | (1.000) | 2.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5323XX | | \$980 | (\$240) | \$740 |
| 5327XX | | \$4,252 | (\$100) | \$4,152 |
| 5328XX | | \$3,070 | (\$1,280) | \$1,790 |
| 5329XX | | \$29,183 | (\$28,178) | \$1,005 |
| Total | | \$37,485 | (\$29,798) | \$7,687 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$2,400 | (\$1,300) | \$1,100 |
| Total | | \$2,400 | (\$1,300) | \$1,100 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$5,600 | (\$5,600) | \$0 |
| 5347XX | | \$500 | (\$500) | \$0 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| | | | | | | |
|--|----------------------|-----------------------------|---------------------------|----------------------------|--------------|----------------------|
| Total | | \$6,100 | (\$6,100) | \$0 | | |
| Total Requirements | | \$412,440 | (\$84,071) | \$328,369 | | |
| Receipts | | | | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 438101 | | \$412,440 | (\$84,071) | \$328,369 | | |
| Total | | \$412,440 | (\$84,071) | \$328,369 | | |
| Total Receipts | | \$412,440 | (\$84,071) | \$328,369 | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 3.000 | (1.000) 2.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 49.000 | 0.000 | 49.000 |
| 531211 | | \$3,035,088 | \$0 | \$3,035,088 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$36,000 | (\$33,364) | \$2,636 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$61,314 | \$0 | \$61,314 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$234,338 | \$0 | \$234,338 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$424,003 | \$0 | \$424,003 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$254,408 | \$0 | \$254,408 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$4,045,151 | (\$33,364) | \$4,011,787 | 49.000 | 0.000 | 49.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532173 | | \$11,900 | (\$6,006) | \$5,894 |
| 5322XX | | \$6,735 | \$0 | \$6,735 |
| 5323XX | | \$9,321 | \$0 | \$9,321 |
| 5325XX | | \$976,644 | (\$54,174) | \$922,470 |
| 5327XX | | \$128,870 | \$0 | \$128,870 |
| 5328XX | | \$45,457 | \$0 | \$45,457 |
| 5329XX | | \$8,935 | \$0 | \$8,935 |
| Total | | \$1,187,862 | (\$60,180) | \$1,127,682 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$11,890 | \$0 | \$11,890 |
| 5339XX | | \$5,700 | \$0 | \$5,700 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| | | | | | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|---------------|
| Total | | \$17,590 | \$0 | \$17,590 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5345XX | | \$54,784 | \$0 | \$54,784 | | | |
| 5347XX | | \$3,000 | \$0 | \$3,000 | | | |
| Total | | \$57,784 | \$0 | \$57,784 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5359XX | | \$1,500 | (\$1,500) | \$0 | | | |
| Total | | \$1,500 | (\$1,500) | \$0 | | | |
| Total Requirements | | \$5,309,887 | (\$95,044) | \$5,214,843 | | | |
| Receipts | | | | | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 438101 | | \$5,309,887 | (\$95,044) | \$5,214,843 | | | |
| Total | | \$5,309,887 | (\$95,044) | \$5,214,843 | | | |
| Total Receipts | | \$5,309,887 | (\$95,044) | \$5,214,843 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 49.000 | 0.000 | 49.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 4.000 | 0.000 | 4.000 |
| 531211 | | \$367,974 | \$0 | \$367,974 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$12,493 | \$0 | \$12,493 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$27,905 | \$0 | \$27,905 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$51,684 | \$0 | \$51,684 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$20,768 | \$0 | \$20,768 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$480,824 | \$0 | \$480,824 | 4.000 | 0.000 | 4.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5323XX | | \$1,800 | \$0 | \$1,800 |
| 5325XX | | \$5,400 | \$0 | \$5,400 |
| 5327XX | | \$14,757 | (\$10,805) | \$3,952 |
| 5328XX | | \$2,500 | (\$1,373) | \$1,127 |
| 5329XX | | \$215 | \$0 | \$215 |
| Total | | \$24,672 | (\$12,178) | \$12,494 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$1,000 | \$0 | \$1,000 |
| Total | | \$1,000 | \$0 | \$1,000 |
| Total Requirements | | \$506,496 | (\$12,178) | \$494,318 |

Receipts



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 438101 | | \$506,496 | (\$12,178) | \$494,318 | | | |
| Total | | \$506,496 | (\$12,178) | \$494,318 | | | |
| Total Receipts | | \$506,496 | (\$12,178) | \$494,318 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 4.000 | 0.000 | 4.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 7.000 | 0.000 | 7.000 |
| 531211 | | \$515,095 | \$0 | \$515,095 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$17,242 | \$0 | \$17,242 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$38,913 | \$0 | \$38,913 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$72,388 | \$0 | \$72,388 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$36,344 | \$0 | \$36,344 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$679,982 | \$0 | \$679,982 | 7.000 | 0.000 | 7.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5322XX | | \$43,340 | (\$3,279) | \$40,061 |
| 5323XX | | \$6,913 | \$0 | \$6,913 |
| 5325XX | | \$36,480 | \$0 | \$36,480 |
| 5327XX | | \$1,020 | \$0 | \$1,020 |
| 5328XX | | \$54,500 | \$0 | \$54,500 |
| Total | | \$142,253 | (\$3,279) | \$138,974 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$5,156 | \$0 | \$5,156 |
| Total | | \$5,156 | \$0 | \$5,156 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$400 | \$0 | \$400 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5347XX | | \$500 | \$0 | \$500 |
| Total | | \$900 | \$0 | \$900 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5359XX | | \$500 | \$0 | \$500 |
| Total | | \$500 | \$0 | \$500 |
| Total Requirements | | \$828,791 | (\$3,279) | \$825,512 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438101 | | \$828,791 | (\$3,279) | \$825,512 |
| Total | | \$828,791 | (\$3,279) | \$825,512 |
| Total Receipts | | \$828,791 | (\$3,279) | \$825,512 |

| | | | | | | |
|--|------------|------------|------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 7.000 | 0.000 | 7.000 |
|--|------------|------------|------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|------------------|--------------------|-----------------|----------------------|--------------------|---------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 6.000 | 0.000 | 6.000 |
| 531211 | | \$278,754 | (\$276,520) | \$2,234 | 0.000 | (6.000) | (6.000) |
| 531511 | | \$20,572 | (\$20,571) | \$1 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$38,348 | (\$38,348) | \$0 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$31,152 | (\$31,152) | \$0 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$368,826 | (\$366,591) | \$2,235 | 6.000 | (6.000) | 0.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------|---------------|------------------|----------------|-----------------|
| 5323XX | | \$100 | \$0 | \$100 |
| 5325XX | | \$131 | \$0 | \$131 |
| 5327XX | | \$8,061 | \$0 | \$8,061 |
| 5328XX | | \$556 | \$0 | \$556 |
| 5329XX | | \$250 | \$0 | \$250 |
| Total | | \$9,098 | \$0 | \$9,098 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------|---------------|------------------|----------------|-----------------|
| 5331XX | | \$100 | \$0 | \$100 |
| Total | | \$100 | \$0 | \$100 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------|---------------|------------------|----------------|-----------------|
| 5345XX | | \$66 | \$0 | \$66 |
| Total | | \$66 | \$0 | \$66 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| | | | |
|---------------------------|------------------|--------------------|-----------------|
| Total Requirements | \$378,090 | (\$366,591) | \$11,499 |
|---------------------------|------------------|--------------------|-----------------|

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-----------------------------|---------------------------|----------------------------|
| 437900 | | \$368,826 | (\$366,591) | \$2,235 |
| Total | | \$368,826 | (\$366,591) | \$2,235 |
| Total Receipts | | \$368,826 | (\$366,591) | \$2,235 |

| | | | | | | |
|--|----------------|------------|----------------|--------------|----------------|--------------|
| Net Appropriation/Total FTE Count | \$9,264 | \$0 | \$9,264 | 6.000 | (6.000) | 0.000 |
|--|----------------|------------|----------------|--------------|----------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 47.000 | 0.000 | 47.000 |
| 531211 | | \$4,671,568 | (\$30,189) | \$4,641,379 | (1.000) | (1.000) | (2.000) |
| 531311 | | \$175,473 | \$0 | \$175,473 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$291,904 | \$0 | \$291,904 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$518,640 | \$0 | \$518,640 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$244,024 | \$0 | \$244,024 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$5,901,609 | (\$30,189) | \$5,871,420 | 46.000 | (1.000) | 45.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532110 | | \$236,969 | \$0 | \$236,969 |
| 532199 | | \$1,034,852 | \$0 | \$1,034,852 |
| 5323XX | | \$12,430 | \$0 | \$12,430 |
| 5325XX | | \$64,157 | \$0 | \$64,157 |
| 5327XX | | \$60,364 | \$0 | \$60,364 |
| 5328XX | | \$67,361 | \$0 | \$67,361 |
| 5329XX | | \$2,717 | \$0 | \$2,717 |
| Total | | \$1,478,850 | \$0 | \$1,478,850 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$38,137 | \$0 | \$38,137 |
| Total | | \$38,137 | \$0 | \$38,137 |

PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Requirements

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5341XX | | \$1,085,802 | \$0 | \$1,085,802 |
| 5345XX | EQUIPMENT | \$3,263 | \$0 | \$3,263 |
| 5345XX | | \$2,114 | \$0 | \$2,114 |
| 5347XX | | \$1,919 | \$0 | \$1,919 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$1,093,098 | \$0 | \$1,093,098 |
| Total Requirements | | \$8,511,694 | (\$30,189) | \$8,481,505 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$1,384,298 | (\$30,189) | \$1,354,109 |
| Total | | \$1,384,298 | (\$30,189) | \$1,354,109 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438135 | | \$368,805 | \$0 | \$368,805 |
| 438137 | | \$4,883,503 | \$0 | \$4,883,503 |
| 438139 | | \$1,875,088 | \$0 | \$1,875,088 |
| Total | | \$7,127,396 | \$0 | \$7,127,396 |
| Total Receipts | | \$8,511,694 | (\$30,189) | \$8,481,505 |

| | | | | | | |
|--|------------|------------|------------|---------------|----------------|---------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 46.000 | (1.000) | 45.000 |
|--|------------|------------|------------|---------------|----------------|---------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|--------------------|----------------|--------------------|----------------------|--------------------|---------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 44.000 | 0.000 | 44.000 |
| 531211 | | \$2,672,613 | \$0 | \$2,672,613 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$227,490 | \$0 | \$227,490 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$175,419 | \$0 | \$175,419 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$293,959 | \$0 | \$293,959 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$228,448 | \$0 | \$228,448 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$3,597,929 | \$0 | \$3,597,929 | 44.000 | 0.000 | 44.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|----------------|------------------|----------------|-----------------|
| 5325XX | | \$13,337 | \$0 | \$13,337 |
| 5327XX | | \$13,949 | \$0 | \$13,949 |
| 5329XX | OTHER SERVICES | \$1,496 | \$0 | \$1,496 |
| 5329XX | | \$1,083 | \$0 | \$1,083 |
| Total PURCHASED SERVICES | | \$29,865 | \$0 | \$29,865 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------|---------------|------------------|----------------|-----------------|
| 5331XX | | \$1,458 | \$0 | \$1,458 |
| Total | | \$1,458 | \$0 | \$1,458 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------|---------------|------------------|----------------|-----------------|
| 5345XX | | \$184 | \$0 | \$184 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| | | | | | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|---------------|
| Total | | \$184 | \$0 | \$184 | | | |
| Total Requirements | | \$3,629,436 | \$0 | \$3,629,436 | | | |
| Receipts | | | | | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 437900 | | \$760,674 | \$0 | \$760,674 | | | |
| Total | | \$760,674 | \$0 | \$760,674 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 438135 | | \$108,108 | \$0 | \$108,108 | | | |
| 438137 | | \$2,643,441 | \$0 | \$2,643,441 | | | |
| 438139 | | \$117,213 | \$0 | \$117,213 | | | |
| Total | | \$2,868,762 | \$0 | \$2,868,762 | | | |
| Total Receipts | | \$3,629,436 | \$0 | \$3,629,436 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 44.000 | 0.000 | 44.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531212 | SPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 6.000 | 0.000 | 6.000 |
| 531212 | | \$395,994 | \$0 | \$395,994 | 0.000 | 0.000 | 0.000 |
| 531312 | | \$29,744 | \$0 | \$29,744 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$25,690 | \$0 | \$25,690 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$43,553 | \$0 | \$43,553 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$31,152 | \$0 | \$31,152 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$526,133 | \$0 | \$526,133 | 6.000 | 0.000 | 6.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$1,224,200 | \$0 | \$1,224,200 |
| 5323XX | | \$8,398 | \$0 | \$8,398 |
| 5325XX | | \$32,561 | \$0 | \$32,561 |
| 5327XX | | \$113,077 | \$0 | \$113,077 |
| 5328XX | | \$14,773 | \$0 | \$14,773 |
| 5329XX | | \$2,222 | \$0 | \$2,222 |
| Total | | \$1,395,231 | \$0 | \$1,395,231 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$7,726 | \$0 | \$7,726 |
| 5339XX | | \$382,887 | \$0 | \$382,887 |
| Total | | \$390,613 | \$0 | \$390,613 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$1,300 | \$0 | \$1,300 |
| Total | | \$1,300 | \$0 | \$1,300 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5358XX | | \$5,000 | \$0 | \$5,000 |
| Total | | \$5,000 | \$0 | \$5,000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536900 | | \$10,000,000 | \$0 | \$10,000,000 |
| Total | | \$10,000,000 | \$0 | \$10,000,000 |
| Total Requirements | | \$12,318,277 | \$0 | \$12,318,277 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$57,333 | \$0 | \$57,333 |
| Total | | \$57,333 | \$0 | \$57,333 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438137 | | \$12,260,944 | \$0 | \$12,260,944 |
| Total | | \$12,260,944 | \$0 | \$12,260,944 |
| Total Receipts | | \$12,318,277 | \$0 | \$12,318,277 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

0720-Governor's Highway Safety Program

Net Appropriation/Total FTE Count

| | | | | | |
|------------|------------|------------|--------------|--------------|--------------|
| \$0 | \$0 | \$0 | 6.000 | 0.000 | 6.000 |
|------------|------------|------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 538100 | | \$225,521 | \$0 | \$225,521 | | | |
| Total | | \$225,521 | \$0 | \$225,521 | | | |
| Total Requirements | | \$225,521 | \$0 | \$225,521 | | | |
| Net Appropriation/Total FTE Count | | \$225,521 | \$0 | \$225,521 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 538100 | | \$5,053,457 | \$0 | \$5,053,457 | | | |
| Total | | \$5,053,457 | \$0 | \$5,053,457 | | | |
| Total Requirements | | \$5,053,457 | \$0 | \$5,053,457 | | | |
| Net Appropriation/Total FTE Count | | \$5,053,457 | \$0 | \$5,053,457 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 538100 | | \$4,887,345 | \$0 | \$4,887,345 | | | |
| Total | | \$4,887,345 | \$0 | \$4,887,345 | | | |
| Total Requirements | | \$4,887,345 | \$0 | \$4,887,345 | | | |
| Net Appropriation/Total FTE Count | | \$4,887,345 | \$0 | \$4,887,345 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 538100 | | \$572,321 | \$0 | \$572,321 | | | |
| Total | | \$572,321 | \$0 | \$572,321 | | | |
| Total Requirements | | \$572,321 | \$0 | \$572,321 | | | |
| Net Appropriation/Total FTE Count | | \$572,321 | \$0 | \$572,321 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 538100 | | \$26,682,132 | (\$306,001) | \$26,376,131 | | | |
| Total | | \$26,682,132 | (\$306,001) | \$26,376,131 | | | |
| Total Requirements | | \$26,682,132 | (\$306,001) | \$26,376,131 | | | |
| Net Appropriation/Total FTE Count | | \$26,682,132 | (\$306,001) | \$26,376,131 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 538100 | | \$19,288,738 | \$0 | \$19,288,738 | | | |
| Total | | \$19,288,738 | \$0 | \$19,288,738 | | | |
| Total Requirements | | \$19,288,738 | \$0 | \$19,288,738 | | | |
| Net Appropriation/Total FTE Count | | \$19,288,738 | \$0 | \$19,288,738 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 538100 | | \$1,000,000 | (\$250,000) | \$750,000 | | | |
| Total | | \$1,000,000 | (\$250,000) | \$750,000 | | | |
| Total Requirements | | \$1,000,000 | (\$250,000) | \$750,000 | | | |
| Net Appropriation/Total FTE Count | | \$1,000,000 | (\$250,000) | \$750,000 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--|----------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 537100 | | \$1,203,741 | \$1,414,700 | \$2,618,441 | 0.000 | 0.000 | 0.000 |
| Total | | \$1,203,741 | \$1,414,700 | \$2,618,441 | 0.000 | 0.000 | 0.000 |
| Total Requirements | | \$1,203,741 | \$1,414,700 | \$2,618,441 | 0.000 | 0.000 | 0.000 |
| Net Appropriation/Total FTE Count | | \$1,203,741 | \$1,414,700 | \$2,618,441 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
0873-Legislative - Salary Increases
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--|----------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 537100 | | \$0 | \$9,291,113 | \$9,291,113 | 0.000 | 0.000 | 0.000 |
| Total | | \$0 | \$9,291,113 | \$9,291,113 | 0.000 | 0.000 | 0.000 |
| Total Requirements | | \$0 | \$9,291,113 | \$9,291,113 | 0.000 | 0.000 | 0.000 |
| Net Appropriation/Total FTE Count | | \$0 | \$9,291,113 | \$9,291,113 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--|----------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 537100 | | \$500,000 | \$0 | \$500,000 | 0.000 | 0.000 | 0.000 |
| Total | | \$500,000 | \$0 | \$500,000 | 0.000 | 0.000 | 0.000 |
| Total Requirements | | \$500,000 | \$0 | \$500,000 | 0.000 | 0.000 | 0.000 |
| Net Appropriation/Total FTE Count | | \$500,000 | \$0 | \$500,000 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 538100 | | \$158,000 | \$0 | \$158,000 | | | |
| Total | | \$158,000 | \$0 | \$158,000 | | | |
| Total Requirements | | \$158,000 | \$0 | \$158,000 | | | |
| Net Appropriation/Total FTE Count | | \$158,000 | \$0 | \$158,000 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--|----------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 537100 | | \$556,074 | \$0 | \$556,074 | 0.000 | 0.000 | 0.000 |
| Total | | \$556,074 | \$0 | \$556,074 | 0.000 | 0.000 | 0.000 |
| Total Requirements | | \$556,074 | \$0 | \$556,074 | 0.000 | 0.000 | 0.000 |
| Net Appropriation/Total FTE Count | | \$556,074 | \$0 | \$556,074 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5356XX | | \$400,000 | \$0 | \$400,000 |
| Total | | \$400,000 | \$0 | \$400,000 |
| Total Requirements | | \$400,000 | \$0 | \$400,000 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438101 | | \$400,000 | \$0 | \$400,000 |
| Total | | \$400,000 | \$0 | \$400,000 |
| Total Receipts | | \$400,000 | \$0 | \$400,000 |

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



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--|----------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 537100 | | \$4,450,000 | (\$1,050,000) | \$3,400,000 | 0.000 | 0.000 | 0.000 |
| Total | | \$4,450,000 | (\$1,050,000) | \$3,400,000 | 0.000 | 0.000 | 0.000 |
| Total Requirements | | \$4,450,000 | (\$1,050,000) | \$3,400,000 | 0.000 | 0.000 | 0.000 |
| Net Appropriation/Total FTE Count | | \$4,450,000 | (\$1,050,000) | \$3,400,000 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 538100 | | \$26,800,000 | \$0 | \$26,800,000 |
| Total | | \$26,800,000 | \$0 | \$26,800,000 |
| Total Requirements | | \$26,800,000 | \$0 | \$26,800,000 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 435500 | | \$26,800,000 | \$0 | \$26,800,000 |
| Total | | \$26,800,000 | \$0 | \$26,800,000 |
| Total Receipts | | \$26,800,000 | \$0 | \$26,800,000 |

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



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5353XX | | \$62,040,000 | \$0 | \$62,040,000 |
| Total | | \$62,040,000 | \$0 | \$62,040,000 |
| Total Requirements | | \$62,040,000 | \$0 | \$62,040,000 |

Receipts

REVENUES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 430005 | REVENUES | \$62,040,000 | \$0 | \$62,040,000 |
| Total REVENUES | | \$62,040,000 | \$0 | \$62,040,000 |
| Total Receipts | | \$62,040,000 | \$0 | \$62,040,000 |

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



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 538100 | | \$481,835 | \$0 | \$481,835 | | | |
| Total | | \$481,835 | \$0 | \$481,835 | | | |
| Total Requirements | | \$481,835 | \$0 | \$481,835 | | | |
| Net Appropriation/Total FTE Count | | \$481,835 | \$0 | \$481,835 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--|----------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 537100 | | \$150,000 | \$0 | \$150,000 | 0.000 | 0.000 | 0.000 |
| Total | | \$150,000 | \$0 | \$150,000 | 0.000 | 0.000 | 0.000 |
| Total Requirements | | \$150,000 | \$0 | \$150,000 | 0.000 | 0.000 | 0.000 |
| Net Appropriation/Total FTE Count | | \$150,000 | \$0 | \$150,000 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--|----------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 537100 | | \$45,560,850 | \$0 | \$45,560,850 | 0.000 | 0.000 | 0.000 |
| Total | | \$45,560,850 | \$0 | \$45,560,850 | 0.000 | 0.000 | 0.000 |
| Total Requirements | | \$45,560,850 | \$0 | \$45,560,850 | 0.000 | 0.000 | 0.000 |
| Net Appropriation/Total FTE Count | | \$45,560,850 | \$0 | \$45,560,850 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--|----------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 537100 | | \$1,745,000 | (\$1,745,000) | \$0 | 0.000 | 0.000 | 0.000 |
| Total | | \$1,745,000 | (\$1,745,000) | \$0 | 0.000 | 0.000 | 0.000 |
| Total Requirements | | \$1,745,000 | (\$1,745,000) | \$0 | 0.000 | 0.000 | 0.000 |
| Net Appropriation/Total FTE Count | | \$1,745,000 | (\$1,745,000) | \$0 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--|----------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 537100 | | (\$3,182,684) | \$1,056,703 | (\$2,125,981) | (300.000) | 300.000 | 0.000 |
| Total | | (\$3,182,684) | \$1,056,703 | (\$2,125,981) | (300.000) | 300.000 | 0.000 |
| Total Requirements | | (\$3,182,684) | \$1,056,703 | (\$2,125,981) | (300.000) | 300.000 | 0.000 |
| Net Appropriation/Total FTE Count | | (\$3,182,684) | \$1,056,703 | (\$2,125,981) | (300.000) | 300.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 1.000 | 0.000 | 1.000 |
| 531211 | | \$114,971 | \$0 | \$114,971 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$6,798 | \$0 | \$6,798 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$12,645 | \$0 | \$12,645 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$5,192 | \$0 | \$5,192 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$139,606 | \$0 | \$139,606 | 1.000 | 0.000 | 1.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5327XX | | \$212 | \$0 | \$212 |
| Total | | \$212 | \$0 | \$212 |
| Total Requirements | | \$139,818 | \$0 | \$139,818 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$8,506 | \$0 | \$8,506 |
| Total | | \$8,506 | \$0 | \$8,506 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438135 | | \$1,068 | \$0 | \$1,068 |
| 438137 | | \$127,737 | \$0 | \$127,737 |
| 438139 | | \$2,507 | \$0 | \$2,507 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1017-Director of Preconstruction - Field
Receipts**

| | | | | | | |
|--|------------------|------------|------------------|--------------|--------------|--------------|
| Total | \$131,312 | \$0 | \$131,312 | | | |
| Total Receipts | \$139,818 | \$0 | \$139,818 | | | |
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 1.000 | 0.000 | 1.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 1.000 | 0.000 | 1.000 |
| 531211 | | \$142,576 | (\$6,865) | \$135,711 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$7,425 | \$0 | \$7,425 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$8,887 | \$0 | \$8,887 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$20,319 | \$0 | \$20,319 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$5,192 | \$0 | \$5,192 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$184,399 | (\$6,865) | \$177,534 | 1.000 | 0.000 | 1.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5323XX | | \$531 | \$0 | \$531 |
| 5327XX | | \$5,668 | (\$1,346) | \$4,322 |
| 5328XX | | \$1,282 | (\$946) | \$336 |
| Total | | \$7,481 | (\$2,292) | \$5,189 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$466 | (\$466) | \$0 |
| 5339XX | | \$53 | (\$53) | \$0 |
| Total | | \$519 | (\$519) | \$0 |

| | | | | |
|---------------------------|--|------------------|------------------|------------------|
| Total Requirements | | \$192,399 | (\$9,676) | \$182,723 |
|---------------------------|--|------------------|------------------|------------------|

Receipts



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 438101 | | \$192,399 | (\$9,676) | \$182,723 | | | |
| Total | | \$192,399 | (\$9,676) | \$182,723 | | | |
| Total Receipts | | \$192,399 | (\$9,676) | \$182,723 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 1.000 | 0.000 | 1.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 21.000 | 0.000 | 21.000 |
| 531211 | | \$1,905,373 | \$0 | \$1,905,373 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$480,032 | \$0 | \$480,032 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$149,382 | \$0 | \$149,382 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$209,562 | \$0 | \$209,562 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$109,032 | \$0 | \$109,032 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$2,853,381 | \$0 | \$2,853,381 | 21.000 | 0.000 | 21.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5327XX | | \$1,441 | \$0 | \$1,441 |
| 5328XX | | \$2,590 | \$0 | \$2,590 |
| 5329XX | | \$624 | \$0 | \$624 |
| Total | | \$4,655 | \$0 | \$4,655 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$629 | \$0 | \$629 |
| 5339XX | | \$110 | \$0 | \$110 |
| Total | | \$739 | \$0 | \$739 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5341XX | | \$4,433 | \$0 | \$4,433 |
| 5344XX | | \$16,917 | \$0 | \$16,917 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | EQUIPMENT | \$520 | \$0 | \$520 |
| 5347XX | | \$140 | \$0 | \$140 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$22,010 | \$0 | \$22,010 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$6,958 | \$0 | \$6,958 |
| Total | | \$6,958 | \$0 | \$6,958 |
| Total Requirements | | \$2,887,743 | \$0 | \$2,887,743 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$1,670,554 | \$0 | \$1,670,554 |
| Total | | \$1,670,554 | \$0 | \$1,670,554 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438135 | | \$860 | \$0 | \$860 |
| 438137 | | \$1,200,350 | \$0 | \$1,200,350 |
| 438139 | | \$15,979 | \$0 | \$15,979 |
| Total | | \$1,217,189 | \$0 | \$1,217,189 |
| Total Receipts | | \$2,887,743 | \$0 | \$2,887,743 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

1020-Utilities Unit - Engineering and Encroachments

Net Appropriation/Total FTE Count

\$0

\$0

\$0

21.000

0.000

21.000



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 4.000 | 0.000 | 4.000 |
| 531211 | | \$210,800 | \$0 | \$210,800 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$7,091 | \$0 | \$7,091 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$16,210 | \$0 | \$16,210 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$29,734 | \$0 | \$29,734 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$20,768 | \$0 | \$20,768 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$284,603 | \$0 | \$284,603 | 4.000 | 0.000 | 4.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5327XX | | \$2,350 | \$0 | \$2,350 |
| 5328XX | | \$2,000 | \$0 | \$2,000 |
| Total | | \$4,350 | \$0 | \$4,350 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$1,841 | \$0 | \$1,841 |
| Total | | \$1,841 | \$0 | \$1,841 |
| Total Requirements | | \$290,794 | \$0 | \$290,794 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438101 | | \$290,794 | \$0 | \$290,794 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1065-Utilities Unit - Administration
Receipts**

| | | | | | | |
|--|------------------|------------|------------------|--------------|--------------|--------------|
| Total | \$290,794 | \$0 | \$290,794 | | | |
| Total Receipts | \$290,794 | \$0 | \$290,794 | | | |
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 4.000 | 0.000 | 4.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 18.000 | 0.000 | 18.000 |
| 531211 | | \$1,171,549 | (\$48,030) | \$1,123,519 | 0.000 | (1.000) | (1.000) |
| 531311 | | \$82,618 | \$0 | \$82,618 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$75,589 | \$0 | \$75,589 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$128,853 | \$0 | \$128,853 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$93,456 | \$0 | \$93,456 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,552,065 | (\$48,030) | \$1,504,035 | 18.000 | (1.000) | 17.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532160 | | \$58 | \$0 | \$58 |
| 5322XX | | \$2,908 | \$0 | \$2,908 |
| 5323XX | | \$140 | \$0 | \$140 |
| 5327XX | | \$35,924 | \$0 | \$35,924 |
| 5328XX | | \$8,652 | \$0 | \$8,652 |
| 5329XX | | \$401 | \$0 | \$401 |
| Total | | \$48,083 | \$0 | \$48,083 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$1,562 | \$0 | \$1,562 |
| Total | | \$1,562 | \$0 | \$1,562 |

PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

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

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5341XX | | \$36,661,923 | \$0 | \$36,661,923 |
| 5345XX | EQUIPMENT | \$3,143 | \$0 | \$3,143 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$36,665,066 | \$0 | \$36,665,066 |
| Total Requirements | | \$38,266,776 | (\$48,030) | \$38,218,746 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$876,109 | (\$48,030) | \$828,079 |
| Total | | \$876,109 | (\$48,030) | \$828,079 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438135 | | \$402 | \$0 | \$402 |
| 438137 | | \$27,459,243 | \$0 | \$27,459,243 |
| 438139 | | \$9,931,022 | \$0 | \$9,931,022 |
| Total | | \$37,390,667 | \$0 | \$37,390,667 |
| Total Receipts | | \$38,266,776 | (\$48,030) | \$38,218,746 |

| | | | | | | |
|--|------------|------------|------------|---------------|----------------|---------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 18.000 | (1.000) | 17.000 |
|--|------------|------------|------------|---------------|----------------|---------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1067-Materials and Tests Unit
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 16.000 | 0.000 | 16.000 |
| 531211 | | \$735,637 | \$0 | \$735,637 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$3,014 | \$0 | \$3,014 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$19,265 | \$0 | \$19,265 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$55,786 | \$0 | \$55,786 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$102,997 | \$0 | \$102,997 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$83,072 | \$0 | \$83,072 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$999,771 | \$0 | \$999,771 | 16.000 | 0.000 | 16.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532174 | | \$200 | \$0 | \$200 |
| 532199 | | \$500 | \$0 | \$500 |
| 5322XX | | \$2,053 | \$0 | \$2,053 |
| 5323XX | | \$30,484 | (\$30,469) | \$15 |
| 5325XX | | \$100 | (\$41) | \$59 |
| 5327XX | | \$23,637 | (\$5,148) | \$18,489 |
| 5328XX | | \$17,110 | (\$16,288) | \$822 |
| 5329XX | | \$714 | (\$714) | \$0 |
| Total | | \$74,798 | (\$52,660) | \$22,138 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$1,500 | (\$1,320) | \$180 |
| 5337XX | | \$3,000 | (\$3,000) | \$0 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1067-Materials and Tests Unit
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5339XX | | \$1,046 | (\$1,046) | \$0 |
| Total | | \$5,546 | (\$5,366) | \$180 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$81,086 | (\$81,086) | \$0 |
| 5347XX | | \$5,000 | (\$5,000) | \$0 |
| Total | | \$86,086 | (\$86,086) | \$0 |

Total Requirements **\$1,166,201** **(\$144,112)** **\$1,022,089**

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438101 | | \$1,166,201 | (\$144,112) | \$1,022,089 |
| Total | | \$1,166,201 | (\$144,112) | \$1,022,089 |
| Total Receipts | | \$1,166,201 | (\$144,112) | \$1,022,089 |

| | | | | | | |
|--|------------|------------|------------|---------------|--------------|---------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 16.000 | 0.000 | 16.000 |
|--|------------|------------|------------|---------------|--------------|---------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1068-Materials and Tests - Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 142.000 | 0.000 | 142.000 |
| 531211 | | \$9,594,000 | (\$126,184) | \$9,467,816 | 0.000 | (3.000) | (3.000) |
| 531311 | | \$916,303 | \$0 | \$916,303 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$637,373 | \$0 | \$637,373 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$1,055,198 | \$0 | \$1,055,198 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$737,264 | \$0 | \$737,264 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$12,940,138 | (\$126,184) | \$12,813,954 | 142.000 | (3.000) | 139.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532140 | | \$231 | \$0 | \$231 |
| 532150 | | \$56,260 | \$0 | \$56,260 |
| 532173 | | \$8,350 | \$0 | \$8,350 |
| 532174 | | \$413 | \$0 | \$413 |
| 532199 | | \$652,094 | \$0 | \$652,094 |
| 5322XX | | \$43,114 | \$0 | \$43,114 |
| 5323XX | | \$21,994 | \$0 | \$21,994 |
| 5324XX | | \$1,815 | \$0 | \$1,815 |
| 5325XX | | \$78,836 | \$0 | \$78,836 |
| 5327XX | | \$1,192,466 | \$0 | \$1,192,466 |
| 5328XX | | \$84,354 | \$0 | \$84,354 |
| 5329XX | | \$6,345 | \$0 | \$6,345 |
| Total | | \$2,146,272 | \$0 | \$2,146,272 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1068-Materials and Tests - Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$21,161 | \$0 | \$21,161 |
| 5332XX | | \$19,629 | \$0 | \$19,629 |
| 5333XX | | \$558 | \$0 | \$558 |
| 5337XX | | \$465,160 | \$0 | \$465,160 |
| 5339XX | | \$3,514 | \$0 | \$3,514 |
| Total | | \$510,022 | \$0 | \$510,022 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5344XX | | \$1,275,849 | \$0 | \$1,275,849 |
| 5345XX | EQUIPMENT | \$134,689 | \$0 | \$134,689 |
| 5345XX | | \$3,591 | \$0 | \$3,591 |
| 5347XX | | \$595 | \$0 | \$595 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$1,414,724 | \$0 | \$1,414,724 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5356XX | | \$32 | \$0 | \$32 |
| 5359XX | | \$291 | \$0 | \$291 |
| Total | | \$323 | \$0 | \$323 |

| | | | | |
|---------------------------|--|---------------------|--------------------|---------------------|
| Total Requirements | | \$17,011,479 | (\$126,184) | \$16,885,295 |
|---------------------------|--|---------------------|--------------------|---------------------|

Receipts



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1068-Materials and Tests - Field
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|----------------|----------------|----------------|
| 437900 | | \$16,527,706 | (\$126,184) | \$16,401,522 | | | |
| Total | | \$16,527,706 | (\$126,184) | \$16,401,522 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 438135 | | \$26,454 | \$0 | \$26,454 | | | |
| 438137 | | \$411,585 | \$0 | \$411,585 | | | |
| 438139 | | \$45,734 | \$0 | \$45,734 | | | |
| Total | | \$483,773 | \$0 | \$483,773 | | | |
| Total Receipts | | \$17,011,479 | (\$126,184) | \$16,885,295 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 142.000 | (3.000) | 139.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1069-Roadside Environmental Unit
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 21.000 | 0.000 | 21.000 |
| 531211 | | \$1,605,358 | \$0 | \$1,605,358 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$3,000 | \$0 | \$3,000 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$48,506 | \$0 | \$48,506 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$123,273 | \$0 | \$123,273 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$225,649 | \$0 | \$225,649 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$109,032 | \$0 | \$109,032 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$2,114,818 | \$0 | \$2,114,818 | 21.000 | 0.000 | 21.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5323XX | | \$500 | \$0 | \$500 |
| 5327XX | | \$70,983 | \$0 | \$70,983 |
| 5328XX | | \$63,292 | \$0 | \$63,292 |
| Total | | \$134,775 | \$0 | \$134,775 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$4,347 | \$0 | \$4,347 |
| 5332XX | | \$850 | \$0 | \$850 |
| Total | | \$5,197 | \$0 | \$5,197 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$200 | \$0 | \$200 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1069-Roadside Environmental Unit
Requirements**

| | | | | | | |
|--|--------------------|------------|--------------------|---------------|--------------|---------------|
| Total | \$200 | \$0 | \$200 | | | |
| Total Requirements | \$2,254,990 | \$0 | \$2,254,990 | | | |
| Net Appropriation/Total FTE Count | \$2,254,990 | \$0 | \$2,254,990 | 21.000 | 0.000 | 21.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1070-Construction Unit
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 6.000 | 0.000 | 6.000 |
| 531211 | | \$438,822 | \$0 | \$438,822 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$17,310 | \$0 | \$17,310 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$33,381 | \$0 | \$33,381 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$61,796 | \$0 | \$61,796 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$31,152 | \$0 | \$31,152 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$582,461 | \$0 | \$582,461 | 6.000 | 0.000 | 6.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5323XX | | \$2,918 | \$0 | \$2,918 |
| 5327XX | | \$22,211 | (\$13,128) | \$9,083 |
| 5328XX | | \$17,694 | (\$5,650) | \$12,044 |
| 5329XX | | \$1,655 | \$0 | \$1,655 |
| Total | | \$44,478 | (\$18,778) | \$25,700 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$15,725 | (\$10,073) | \$5,652 |
| Total | | \$15,725 | (\$10,073) | \$5,652 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$11,492 | (\$5,067) | \$6,425 |
| 5347XX | | \$727 | (\$727) | \$0 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1070-Construction Unit
Requirements**

| | | | | | | | |
|--|----------------------|-----------------------------|---------------------------|----------------------------|--------------|--------------|--------------|
| Total | | \$12,219 | (\$5,794) | \$6,425 | | | |
| Total Requirements | | \$654,883 | (\$34,645) | \$620,238 | | | |
| Receipts | | | | | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 438101 | | \$654,883 | (\$34,645) | \$620,238 | | | |
| Total | | \$654,883 | (\$34,645) | \$620,238 | | | |
| Total Receipts | | \$654,883 | (\$34,645) | \$620,238 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 6.000 | 0.000 | 6.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1071-Construction Unit - Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 23.000 | 0.000 | 23.000 |
| 531211 | | \$2,338,840 | \$0 | \$2,338,840 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$50,773 | \$0 | \$50,773 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$142,176 | \$0 | \$142,176 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$257,239 | \$0 | \$257,239 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$119,416 | \$0 | \$119,416 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$2,908,444 | \$0 | \$2,908,444 | 23.000 | 0.000 | 23.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5325XX | | \$9,994 | \$0 | \$9,994 |
| 5327XX | | \$227,334 | \$0 | \$227,334 |
| 5328XX | | \$2,741 | \$0 | \$2,741 |
| 5329XX | | \$1,604 | \$0 | \$1,604 |
| Total | | \$241,673 | \$0 | \$241,673 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$1,141 | \$0 | \$1,141 |
| 5339XX | | \$48,337 | \$0 | \$48,337 |
| Total | | \$49,478 | \$0 | \$49,478 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5344XX | | \$137 | \$0 | \$137 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1071-Construction Unit - Field
Requirements**

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | EQUIPMENT | \$7,376 | \$0 | \$7,376 |
| 5347XX | | \$356 | \$0 | \$356 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$7,869 | \$0 | \$7,869 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5356XX | | \$493,542 | \$0 | \$493,542 |
| Total | | \$493,542 | \$0 | \$493,542 |
| Total Requirements | | \$3,701,006 | \$0 | \$3,701,006 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$3,701,006 | \$0 | \$3,701,006 |
| Total | | \$3,701,006 | \$0 | \$3,701,006 |
| Total Receipts | | \$3,701,006 | \$0 | \$3,701,006 |

| | | | | | | |
|--|------------|------------|------------|---------------|--------------|---------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 23.000 | 0.000 | 23.000 |
|--|------------|------------|------------|---------------|--------------|---------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1078-Office of Equal Opportunity & Workforce Services
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 3.000 | 0.000 | 3.000 |
| 531211 | | \$180,341 | \$0 | \$180,341 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$6,066 | \$0 | \$6,066 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$13,869 | \$0 | \$13,869 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$24,356 | \$0 | \$24,356 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$15,576 | \$0 | \$15,576 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$240,208 | \$0 | \$240,208 | 3.000 | 0.000 | 3.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$66,128 | (\$4,282) | \$61,846 |
| 5322XX | | \$225 | \$0 | \$225 |
| 5323XX | | \$154 | \$0 | \$154 |
| 5325XX | | \$51 | (\$51) | \$0 |
| 5327XX | | \$14,373 | (\$5,561) | \$8,812 |
| 5328XX | | \$8,792 | (\$2,676) | \$6,116 |
| 5329XX | | \$2,625 | \$0 | \$2,625 |
| Total | | \$92,348 | (\$12,570) | \$79,778 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$8,495 | \$0 | \$8,495 |
| 5339XX | | \$12 | \$0 | \$12 |
| Total | | \$8,507 | \$0 | \$8,507 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1078-Office of Equal Opportunity & Workforce Services
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$6,417 | \$0 | \$6,417 |
| 5347XX | | \$435 | \$0 | \$435 |
| Total | | \$6,852 | \$0 | \$6,852 |
| Total Requirements | | \$347,915 | (\$12,570) | \$335,345 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438101 | | \$347,915 | (\$12,570) | \$335,345 |
| Total | | \$347,915 | (\$12,570) | \$335,345 |
| Total Receipts | | \$347,915 | (\$12,570) | \$335,345 |

| | | | | | | |
|--|------------|------------|------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 3.000 | 0.000 | 3.000 |
|--|------------|------------|------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1080-Roadside Environmental Unit - SW Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 37.000 | 0.000 | 37.000 |
| 531211 | | \$2,776,041 | \$0 | \$2,776,041 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$382,011 | \$0 | \$382,011 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$193,362 | \$0 | \$193,362 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$305,324 | \$0 | \$305,324 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$192,104 | \$0 | \$192,104 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$3,848,842 | \$0 | \$3,848,842 | 37.000 | 0.000 | 37.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532140 | | \$5,490 | \$0 | \$5,490 |
| 532160 | | \$16,667 | \$0 | \$16,667 |
| 532173 | | \$8,918 | \$0 | \$8,918 |
| 532174 | | \$7,730 | \$0 | \$7,730 |
| 532199 | | \$10 | \$0 | \$10 |
| 5322XX | | \$1,233 | \$0 | \$1,233 |
| 5323XX | | \$11,844 | \$0 | \$11,844 |
| 5324XX | | \$1,189 | \$0 | \$1,189 |
| 5325XX | | \$190,796 | \$0 | \$190,796 |
| 5327XX | | \$86,543 | \$0 | \$86,543 |
| 5328XX | | \$25,258 | \$0 | \$25,258 |
| 5329XX | | \$14,934 | \$0 | \$14,934 |
| Total | | \$370,612 | \$0 | \$370,612 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1080-Roadside Environmental Unit - SW Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$12,094 | \$0 | \$12,094 |
| 5332XX | | \$6,454 | \$0 | \$6,454 |
| 5333XX | | \$81 | \$0 | \$81 |
| 5337XX | | \$56,826 | \$0 | \$56,826 |
| 5339XX | | \$546,648 | \$0 | \$546,648 |
| Total | | \$622,103 | \$0 | \$622,103 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5342XX | | \$1,419 | \$0 | \$1,419 |
| 5344XX | | \$100,127 | \$0 | \$100,127 |
| 5345XX | EQUIPMENT | \$5,389 | \$0 | \$5,389 |
| 5345XX | | \$1,770 | \$0 | \$1,770 |
| 5347XX | | \$2,014 | \$0 | \$2,014 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$110,719 | \$0 | \$110,719 |

OTHER EXPENSES AND ADJUSTMENTS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|-----------------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$437 | \$0 | \$437 |
| 5356XX | ASSET AND OTHER ADJUSTMENTS | (\$6,439) | \$0 | (\$6,439) |
| 5356XX | | \$9 | \$0 | \$9 |
| 5359XX | | \$2,969 | \$0 | \$2,969 |
| Total OTHER EXPENSES AND ADJUSTMENTS | | (\$3,024) | \$0 | (\$3,024) |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1080-Roadside Environmental Unit - SW Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$41,110 | \$0 | \$41,110 |
| Total | | \$41,110 | \$0 | \$41,110 |
| Total Requirements | | \$4,990,362 | \$0 | \$4,990,362 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434302 | | \$177 | \$0 | \$177 |
| Total | | \$177 | \$0 | \$177 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 436200 | | \$3,704 | \$0 | \$3,704 |
| Total | | \$3,704 | \$0 | \$3,704 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$350,324 | \$0 | \$350,324 |
| Total | | \$350,324 | \$0 | \$350,324 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438135 | | \$44,848 | \$0 | \$44,848 |
| 438137 | | \$4,219,800 | \$0 | \$4,219,800 |
| 438139 | | \$371,509 | \$0 | \$371,509 |
| Total | | \$4,636,157 | \$0 | \$4,636,157 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1080-Roadside Environmental Unit - SW Field
Receipts**

Total Receipts

| | | |
|--------------------|------------|--------------------|
| \$4,990,362 | \$0 | \$4,990,362 |
|--------------------|------------|--------------------|

Net Appropriation/Total FTE Count

| | | | | | |
|------------|------------|------------|---------------|--------------|---------------|
| \$0 | \$0 | \$0 | 37.000 | 0.000 | 37.000 |
|------------|------------|------------|---------------|--------------|---------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1081-Equal Opp & Workforce Srvcs - Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|------------------|----------------|------------------|----------------------|--------------------|---------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 8.000 | 0.000 | 8.000 |
| 531211 | | \$571,169 | \$0 | \$571,169 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$33,773 | \$0 | \$33,773 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$62,821 | \$0 | \$62,821 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$41,536 | \$0 | \$41,536 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$709,299 | \$0 | \$709,299 | 8.000 | 0.000 | 8.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------|---------------|------------------|----------------|------------------|
| 532199 | | \$94,069 | \$0 | \$94,069 |
| 5322XX | | \$153 | \$0 | \$153 |
| 5327XX | | \$33,472 | \$0 | \$33,472 |
| 5328XX | | \$11,816 | \$0 | \$11,816 |
| 5329XX | | \$71,787 | \$0 | \$71,787 |
| Total | | \$211,297 | \$0 | \$211,297 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------|---------------|------------------|----------------|-----------------|
| 5331XX | | \$2,632 | \$0 | \$2,632 |
| 5339XX | | \$5,203 | \$0 | \$5,203 |
| Total | | \$7,835 | \$0 | \$7,835 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------|---------------|------------------|----------------|-----------------|
| 5344XX | | \$473,010 | \$0 | \$473,010 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1081-Equal Opp & Workforce Srvcs - Field
Requirements**

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | EQUIPMENT | \$1,637 | \$0 | \$1,637 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$474,647 | \$0 | \$474,647 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5356XX | | \$317,195 | \$0 | \$317,195 |
| Total | | \$317,195 | \$0 | \$317,195 |
| Total Requirements | | \$1,720,273 | \$0 | \$1,720,273 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$1,114,457 | \$0 | \$1,114,457 |
| Total | | \$1,114,457 | \$0 | \$1,114,457 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438137 | | \$605,816 | \$0 | \$605,816 |
| Total | | \$605,816 | \$0 | \$605,816 |
| Total Receipts | | \$1,720,273 | \$0 | \$1,720,273 |

| | | | | | | |
|--|------------|------------|------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 8.000 | 0.000 | 8.000 |
|--|------------|------------|------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1087-Safe Routes to School Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | | \$76,276 | \$0 | \$76,276 | 0.000 | 0.000 | 0.000 |
| 531212 | SPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 1.000 | 0.000 | 1.000 |
| 531212 | | \$6,406 | \$0 | \$6,406 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$4,889 | \$0 | \$4,889 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$9,093 | \$0 | \$9,093 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$5,192 | \$0 | \$5,192 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$101,856 | \$0 | \$101,856 | 1.000 | 0.000 | 1.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5327XX | | \$591 | \$0 | \$591 |
| 5329XX | | \$81 | \$0 | \$81 |
| Total | | \$672 | \$0 | \$672 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5344XX | | \$277,214 | \$0 | \$277,214 |
| Total | | \$277,214 | \$0 | \$277,214 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$243,736 | \$0 | \$243,736 |
| Total | | \$243,736 | \$0 | \$243,736 |
| Total Requirements | | \$623,478 | \$0 | \$623,478 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1087-Safe Routes to School Field
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 437900 | | \$561,438 | \$0 | \$561,438 | | | |
| Total | | \$561,438 | \$0 | \$561,438 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 438137 | | \$62,040 | \$0 | \$62,040 | | | |
| Total | | \$62,040 | \$0 | \$62,040 | | | |
| Total Receipts | | \$623,478 | \$0 | \$623,478 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 1.000 | 0.000 | 1.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1088-Public Information - Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 3.000 | 0.000 | 3.000 |
| 531211 | | \$164,116 | \$0 | \$164,116 | 0.000 | 0.000 | 0.000 |
| 531212 | SPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 3.000 | 0.000 | 3.000 |
| 531212 | | \$193,170 | \$0 | \$193,170 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$21,125 | \$0 | \$21,125 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$39,296 | \$0 | \$39,296 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$31,152 | \$0 | \$31,152 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$448,859 | \$0 | \$448,859 | 6.000 | 0.000 | 6.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$83,051 | \$0 | \$83,051 |
| 5327XX | | \$733 | \$0 | \$733 |
| 5329XX | | \$18 | \$0 | \$18 |
| Total | | \$83,802 | \$0 | \$83,802 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5333XX | | \$32 | \$0 | \$32 |
| Total | | \$32 | \$0 | \$32 |
| Total Requirements | | \$532,693 | \$0 | \$532,693 |

Receipts



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1088-Public Information - Field
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 437900 | | \$86,191 | \$0 | \$86,191 | | | |
| Total | | \$86,191 | \$0 | \$86,191 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 438137 | | \$446,502 | \$0 | \$446,502 | | | |
| Total | | \$446,502 | \$0 | \$446,502 | | | |
| Total Receipts | | \$532,693 | \$0 | \$532,693 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 6.000 | 0.000 | 6.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1096-Strategic Planning - Office of Transportation - Administration
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 1.000 | 0.000 | 1.000 |
| 531211 | | \$105,853 | \$0 | \$105,853 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$7,875 | \$0 | \$7,875 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$14,650 | \$0 | \$14,650 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$5,192 | \$0 | \$5,192 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$133,570 | \$0 | \$133,570 | 1.000 | 0.000 | 1.000 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 532199 | | \$63,337 | (\$3,958) | \$59,379 | | | |
| 5327XX | | \$335 | \$0 | \$335 | | | |
| 5328XX | | \$300 | \$0 | \$300 | | | |
| 5329XX | | \$15 | \$0 | \$15 | | | |
| Total | | \$63,987 | (\$3,958) | \$60,029 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5331XX | | \$350 | \$0 | \$350 | | | |
| Total | | \$350 | \$0 | \$350 | | | |
| Total Requirements | | \$197,907 | (\$3,958) | \$193,949 | | | |
| Net Appropriation/Total FTE Count | | \$197,907 | (\$3,958) | \$193,949 | 1.000 | 0.000 | 1.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1097-Strategic Planning - Office of Transportation - Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|------------------|----------------|------------------|----------------------|--------------------|---------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 2.000 | 0.000 | 2.000 |
| 531211 | | \$201,476 | \$0 | \$201,476 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$11,913 | \$0 | \$11,913 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$22,160 | \$0 | \$22,160 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$10,384 | \$0 | \$10,384 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$245,933 | \$0 | \$245,933 | 2.000 | 0.000 | 2.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------|---------------|------------------|----------------|-----------------|
| 5325XX | | \$800 | \$0 | \$800 |
| 5327XX | | \$1,646 | \$0 | \$1,646 |
| 5328XX | | \$107 | \$0 | \$107 |
| 5329XX | | \$82 | \$0 | \$82 |
| Total | | \$2,635 | \$0 | \$2,635 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------|---------------|------------------|----------------|-----------------|
| 5331XX | | \$1,052 | \$0 | \$1,052 |
| 5333XX | | \$19 | \$0 | \$19 |
| Total | | \$1,071 | \$0 | \$1,071 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------|---------------|------------------|----------------|-----------------|
| 5344XX | | \$16,838 | \$0 | \$16,838 |
| 5345XX | EQUIPMENT | \$1,255 | \$0 | \$1,255 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1097-Strategic Planning - Office of Transportation - Field
Requirements**

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5347XX | | \$2,500 | \$0 | \$2,500 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$20,593 | \$0 | \$20,593 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5358XX | | \$16,598 | \$0 | \$16,598 |
| Total | | \$16,598 | \$0 | \$16,598 |
| Total Requirements | | \$286,830 | \$0 | \$286,830 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$286,830 | \$0 | \$286,830 |
| Total | | \$286,830 | \$0 | \$286,830 |
| Total Receipts | | \$286,830 | \$0 | \$286,830 |

| | | | | | | |
|--|------------|------------|------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 2.000 | 0.000 | 2.000 |
|--|------------|------------|------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1099-Governance Office - Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|-------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 3.000 | 0.000 | 3.000 |
| 531211 | | \$413,782 | \$0 | \$413,782 | 0.000 | 0.000 | 0.000 |
| 531222 | SPA TIME LIMITEDSAL-REC | \$0 | \$0 | \$0 | 2.000 | 0.000 | 2.000 |
| 531222 | | \$91,336 | \$0 | \$91,336 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$22,238 | \$0 | \$22,238 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$36,273 | \$0 | \$36,273 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$64,486 | \$0 | \$64,486 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$31,152 | \$0 | \$31,152 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$659,267 | \$0 | \$659,267 | 5.000 | 0.000 | 5.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532160 | | \$17,135 | \$0 | \$17,135 |
| 532199 | | \$1,215 | \$0 | \$1,215 |
| 5323XX | | \$6,278 | \$0 | \$6,278 |
| 5327XX | | \$4,950 | \$0 | \$4,950 |
| 5328XX | | \$191 | \$0 | \$191 |
| 5329XX | | \$748 | \$0 | \$748 |
| Total | | \$30,517 | \$0 | \$30,517 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$4,057 | \$0 | \$4,057 |
| 5332XX | | \$302 | \$0 | \$302 |
| 5339XX | | \$24,239 | \$0 | \$24,239 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1099-Governance Office - Field
Requirements**

| | | | | | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| Total | | \$28,598 | \$0 | \$28,598 | | | |
| PROPERTY, PLANT & EQUIPMENT | | | | | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5344XX | | \$8,789 | \$0 | \$8,789 | | | |
| 5345XX | EQUIPMENT | \$1,237 | \$0 | \$1,237 | | | |
| 5347XX | | \$192 | \$0 | \$192 | | | |
| Total PROPERTY, PLANT & EQUIPMENT | | \$10,218 | \$0 | \$10,218 | | | |
| Total Requirements | | \$728,600 | \$0 | \$728,600 | | | |
| Receipts | | | | | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 437900 | | \$706,978 | \$0 | \$706,978 | | | |
| Total | | \$706,978 | \$0 | \$706,978 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 438137 | | \$21,622 | \$0 | \$21,622 | | | |
| Total | | \$21,622 | \$0 | \$21,622 | | | |
| Total Receipts | | \$728,600 | \$0 | \$728,600 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 5.000 | 0.000 | 5.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1104-Governance Office - Admin
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 3.000 | 0.000 | 3.000 |
| 531211 | | \$212,869 | (\$158,487) | \$54,382 | 0.000 | (3.000) | (3.000) |
| 531461 | | \$2,057 | \$0 | \$2,057 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$15,835 | (\$11,790) | \$4,045 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$29,457 | (\$22,641) | \$6,816 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$15,576 | (\$13,770) | \$1,806 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$275,794 | (\$206,688) | \$69,106 | 3.000 | (3.000) | 0.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5327XX | | \$800 | \$0 | \$800 |
| 5328XX | | \$1,150 | \$0 | \$1,150 |
| 5329XX | | \$50 | \$0 | \$50 |
| Total | | \$2,000 | \$0 | \$2,000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$300 | \$0 | \$300 |
| Total | | \$300 | \$0 | \$300 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$700 | \$0 | \$700 |
| Total | | \$700 | \$0 | \$700 |

| | | | | |
|---------------------------|--|------------------|--------------------|-----------------|
| Total Requirements | | \$278,794 | (\$206,688) | \$72,106 |
|---------------------------|--|------------------|--------------------|-----------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1104-Governance Office - Admin
Net Appropriation/Total FTE Count**

| | | | | | |
|------------------|--------------------|-----------------|--------------|----------------|--------------|
| \$278,794 | (\$206,688) | \$72,106 | 3.000 | (3.000) | 0.000 |
|------------------|--------------------|-----------------|--------------|----------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1111-Inspector General Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 4.000 | 0.000 | 4.000 |
| 531211 | | \$256,018 | \$0 | \$256,018 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$15,137 | \$0 | \$15,137 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$28,157 | \$0 | \$28,157 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$20,768 | \$0 | \$20,768 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$320,080 | \$0 | \$320,080 | 4.000 | 0.000 | 4.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$10 | \$0 | \$10 |
| 5323XX | | \$56 | \$0 | \$56 |
| 5324XX | | \$27 | \$0 | \$27 |
| 5327XX | | \$24,960 | \$0 | \$24,960 |
| 5328XX | | \$5,369 | \$0 | \$5,369 |
| 5329XX | | \$401 | \$0 | \$401 |
| Total | | \$30,823 | \$0 | \$30,823 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$619 | \$0 | \$619 |
| Total | | \$619 | \$0 | \$619 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | EQUIPMENT | \$1,344 | \$0 | \$1,344 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1111-Inspector General Field**

Requirements

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$113 | \$0 | \$113 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$1,457 | \$0 | \$1,457 |
| Total Requirements | | \$352,979 | \$0 | \$352,979 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$352,979 | \$0 | \$352,979 |
| Total | | \$352,979 | \$0 | \$352,979 |
| Total Receipts | | \$352,979 | \$0 | \$352,979 |

| | | | | | | |
|--|------------|------------|------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 4.000 | 0.000 | 4.000 |
|--|------------|------------|------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1112-State Road Maint Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 19.000 | 0.000 | 19.000 |
| 531211 | | \$1,204,097 | \$0 | \$1,204,097 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$496,997 | \$0 | \$496,997 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$109,218 | \$0 | \$109,218 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$132,433 | \$0 | \$132,433 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$98,648 | \$0 | \$98,648 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$2,041,393 | \$0 | \$2,041,393 | 19.000 | 0.000 | 19.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532173 | | \$5,540 | \$0 | \$5,540 |
| 532199 | | \$1,356 | \$0 | \$1,356 |
| 5322XX | | \$5,781 | \$0 | \$5,781 |
| 5323XX | | \$1,553 | \$0 | \$1,553 |
| 5325XX | | \$89,151 | \$0 | \$89,151 |
| 5327XX | | \$14,928 | \$0 | \$14,928 |
| 5328XX | | \$3,477 | \$0 | \$3,477 |
| 5329XX | | \$861 | \$0 | \$861 |
| Total | | \$122,647 | \$0 | \$122,647 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$5,743 | \$0 | \$5,743 |
| 5332XX | | \$50 | \$0 | \$50 |
| 5333XX | | \$29 | \$0 | \$29 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1112-State Road Maint Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5339XX | | \$22 | \$0 | \$22 |
| Total | | \$5,844 | \$0 | \$5,844 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | EQUIPMENT | \$1,816 | \$0 | \$1,816 |
| 5345XX | | \$432 | \$0 | \$432 |
| 5347XX | | \$472 | \$0 | \$472 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$2,720 | \$0 | \$2,720 |
| Total Requirements | | \$2,172,604 | \$0 | \$2,172,604 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434302 | | \$178 | \$0 | \$178 |
| 434390 | | \$581 | \$0 | \$581 |
| Total | | \$759 | \$0 | \$759 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$1,703,483 | \$0 | \$1,703,483 |
| Total | | \$1,703,483 | \$0 | \$1,703,483 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1112-State Road Maint Field**

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|---------------|
| 438135 | | \$1,071 | \$0 | \$1,071 | | | |
| 438137 | | \$467,291 | \$0 | \$467,291 | | | |
| Total | | \$468,362 | \$0 | \$468,362 | | | |
| Total Receipts | | \$2,172,604 | \$0 | \$2,172,604 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 19.000 | 0.000 | 19.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1129-Office of Equal Opportunity & Workforce Services
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 4.000 | 0.000 | 4.000 |
| 531211 | | \$252,604 | \$0 | \$252,604 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$18,794 | \$0 | \$18,794 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$34,958 | \$0 | \$34,958 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$20,768 | \$0 | \$20,768 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$327,124 | \$0 | \$327,124 | 4.000 | 0.000 | 4.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5322XX | | \$147 | (\$147) | \$0 |
| 5323XX | | \$112 | (\$112) | \$0 |
| 5325XX | | \$38 | (\$38) | \$0 |
| 5327XX | | \$10,179 | (\$3,000) | \$7,179 |
| 5328XX | | \$4,648 | (\$2,900) | \$1,748 |
| 5329XX | | \$1,941 | (\$723) | \$1,218 |
| Total | | \$17,065 | (\$6,920) | \$10,145 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$398 | \$0 | \$398 |
| Total | | \$398 | \$0 | \$398 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$1,103 | \$0 | \$1,103 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1129-Office of Equal Opportunity & Workforce Services
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5347XX | | \$321 | \$0 | \$321 |
| Total | | \$1,424 | \$0 | \$1,424 |
| Total Requirements | | \$346,011 | (\$6,920) | \$339,091 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438101 | | \$346,011 | (\$6,920) | \$339,091 |
| Total | | \$346,011 | (\$6,920) | \$339,091 |
| Total Receipts | | \$346,011 | (\$6,920) | \$339,091 |

| | | | | | | |
|--|------------|------------|------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 4.000 | 0.000 | 4.000 |
|--|------------|------------|------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1130-Office of Equal Opportunity & Workforce Services
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 5.000 | 0.000 | 5.000 |
| 531211 | | \$336,521 | \$0 | \$336,521 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$5,935 | \$0 | \$5,935 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$25,035 | \$0 | \$25,035 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$46,568 | \$0 | \$46,568 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$25,960 | \$0 | \$25,960 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$440,019 | \$0 | \$440,019 | 5.000 | 0.000 | 5.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5322XX | | \$18 | \$0 | \$18 |
| 5323XX | | \$84 | \$0 | \$84 |
| 5325XX | | \$41 | \$0 | \$41 |
| 5327XX | | \$1,668 | \$0 | \$1,668 |
| 5328XX | | \$697 | \$0 | \$697 |
| 5329XX | | \$294 | \$0 | \$294 |
| Total | | \$2,802 | \$0 | \$2,802 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$480 | \$0 | \$480 |
| Total | | \$480 | \$0 | \$480 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1130-Office of Equal Opportunity & Workforce Services
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 5345XX | | \$972 | \$0 | \$972 | | | |
| 5347XX | | \$188 | \$0 | \$188 | | | |
| Total | | \$1,160 | \$0 | \$1,160 | | | |
| Total Requirements | | \$444,461 | \$0 | \$444,461 | | | |
| Net Appropriation/Total FTE Count | | \$444,461 | \$0 | \$444,461 | 5.000 | 0.000 | 5.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1136-State Road Maintenance - Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 1.000 | 0.000 | 1.000 |
| 531211 | | \$78,135 | \$0 | \$78,135 | 0.000 | 0.000 | 0.000 |
| 531411 | | \$2,095 | \$0 | \$2,095 | 0.000 | 0.000 | 0.000 |
| 531431 | | \$115 | \$0 | \$115 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$1,596 | \$0 | \$1,596 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$4,919 | \$0 | \$4,919 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$9,150 | \$0 | \$9,150 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$5,192 | \$0 | \$5,192 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$12 | \$0 | \$12 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$101,214 | \$0 | \$101,214 | 1.000 | 0.000 | 1.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5327XX | | \$3,422 | \$0 | \$3,422 |
| 5328XX | | \$112 | \$0 | \$112 |
| 5329XX | | \$654 | \$0 | \$654 |
| Total | | \$4,188 | \$0 | \$4,188 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$5,036 | \$0 | \$5,036 |
| Total | | \$5,036 | \$0 | \$5,036 |

PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1136-State Road Maintenance - Field
Requirements**

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5344XX | | \$798,938 | \$0 | \$798,938 |
| 5345XX | EQUIPMENT | \$185 | \$0 | \$185 |
| 5345XX | | \$472 | \$0 | \$472 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$799,595 | \$0 | \$799,595 |
| Total Requirements | | \$910,033 | \$0 | \$910,033 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$109,597 | \$0 | \$109,597 |
| Total | | \$109,597 | \$0 | \$109,597 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438137 | | \$800,436 | \$0 | \$800,436 |
| Total | | \$800,436 | \$0 | \$800,436 |
| Total Receipts | | \$910,033 | \$0 | \$910,033 |

| | | | | | | |
|--|------------|------------|------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 1.000 | 0.000 | 1.000 |
|--|------------|------------|------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1165-Transfer to General Fund - SHP
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 538100 | | \$196,582,981 | \$0 | \$196,582,981 | | | |
| Total | | \$196,582,981 | \$0 | \$196,582,981 | | | |
| Total Requirements | | \$196,582,981 | \$0 | \$196,582,981 | | | |
| Net Appropriation/Total FTE Count | | \$196,582,981 | \$0 | \$196,582,981 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1186-Structure Management
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 4.000 | 0.000 | 4.000 |
| 531211 | | \$307,959 | \$0 | \$307,959 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$12,980 | \$0 | \$12,980 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$22,556 | \$0 | \$22,556 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$43,645 | \$0 | \$43,645 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$20,768 | \$0 | \$20,768 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$407,908 | \$0 | \$407,908 | 4.000 | 0.000 | 4.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$50 | \$0 | \$50 |
| 5323XX | | \$13,957 | \$0 | \$13,957 |
| 5325XX | | \$1,000 | (\$1,000) | \$0 |
| 5327XX | | \$13,635 | (\$6,267) | \$7,368 |
| 5328XX | | \$14,703 | (\$5,497) | \$9,206 |
| 5329XX | | \$400 | \$0 | \$400 |
| Total | | \$43,745 | (\$12,764) | \$30,981 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$8,539 | (\$6,038) | \$2,501 |
| Total | | \$8,539 | (\$6,038) | \$2,501 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1186-Structure Management
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$17,772 | (\$9,639) | \$8,133 |
| 5347XX | | \$119 | (\$119) | \$0 |
| Total | | \$17,891 | (\$9,758) | \$8,133 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5359XX | | \$966 | (\$966) | \$0 |
| Total | | \$966 | (\$966) | \$0 |

Total Requirements \$479,049 (\$29,526) \$449,523

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434301 | | \$4,150 | \$0 | \$4,150 |
| Total | | \$4,150 | \$0 | \$4,150 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438101 | | \$474,899 | (\$29,526) | \$445,373 |
| Total | | \$474,899 | (\$29,526) | \$445,373 |

Total Receipts \$479,049 (\$29,526) \$449,523

| | | | | | | |
|--|------------|------------|------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 4.000 | 0.000 | 4.000 |
|--|------------|------------|------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
1260-State Ethics Commission
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 536900 | | \$55,146 | \$0 | \$55,146 | | | |
| Total | | \$55,146 | \$0 | \$55,146 | | | |
| Total Requirements | | \$55,146 | \$0 | \$55,146 | | | |
| Net Appropriation/Total FTE Count | | \$55,146 | \$0 | \$55,146 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7011-Inspector General**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 31.000 | 0.000 | 31.000 |
| 531211 | | \$1,948,744 | (\$112,982) | \$1,835,762 | (1.000) | (2.000) | (3.000) |
| 531431 | | \$330 | \$0 | \$330 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$60,761 | \$0 | \$60,761 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$149,527 | (\$8,405) | \$141,122 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$274,526 | (\$16,141) | \$258,385 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$155,760 | (\$10,870) | \$144,890 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$2,589,648 | (\$148,398) | \$2,441,250 | 30.000 | (2.000) | 28.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$28,615 | (\$28,615) | \$0 |
| 5322XX | | \$57 | \$0 | \$57 |
| 5323XX | | \$5,879 | (\$3,184) | \$2,695 |
| 5325XX | | \$124 | \$0 | \$124 |
| 5327XX | | \$47,084 | (\$2,274) | \$44,810 |
| 5328XX | | \$17,295 | (\$2,908) | \$14,387 |
| 5329XX | | \$13,812 | \$0 | \$13,812 |
| Total | | \$112,866 | (\$36,981) | \$75,885 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$5,948 | (\$310) | \$5,638 |
| 5333XX | | \$20 | \$0 | \$20 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7011-Inspector General
Requirements**

| Total | | \$5,968 | (\$310) | \$5,658 | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|----------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 5345XX | | \$11,770 | (\$5,635) | \$6,135 | | |
| 5347XX | | \$3,621 | \$0 | \$3,621 | | |
| Total | | \$15,391 | (\$5,635) | \$9,756 | | |
| Total Requirements | | \$2,723,873 | (\$191,324) | \$2,532,549 | | |
| Receipts | | | | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 437900 | | \$46,647 | \$0 | \$46,647 | | |
| Total | | \$46,647 | \$0 | \$46,647 | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 438101 | | \$709,564 | (\$3,573) | \$705,991 | | |
| Total | | \$709,564 | (\$3,573) | \$705,991 | | |
| Total Receipts | | \$756,211 | (\$3,573) | \$752,638 | | |
| Net Appropriation/Total FTE Count | | \$1,967,662 | (\$187,751) | \$1,779,911 | 30.000 | (2.000) |
| | | | | | | 28.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7015-Human Resources**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 56.000 | 0.000 | 56.000 |
| 531211 | | \$3,079,230 | \$0 | \$3,079,230 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$25,250 | \$0 | \$25,250 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$81,463 | \$0 | \$81,463 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$237,191 | \$0 | \$237,191 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$433,051 | \$0 | \$433,051 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$290,752 | \$0 | \$290,752 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$4,146,937 | \$0 | \$4,146,937 | 56.000 | 0.000 | 56.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$2,900 | \$0 | \$2,900 |
| 5323XX | | \$5,006 | \$0 | \$5,006 |
| 5327XX | | \$77,999 | \$0 | \$77,999 |
| 5328XX | | \$24,642 | \$0 | \$24,642 |
| 5329XX | | \$30,000 | \$0 | \$30,000 |
| Total | | \$140,547 | \$0 | \$140,547 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$3,720 | \$0 | \$3,720 |
| 5339XX | | \$5,470 | \$0 | \$5,470 |
| Total | | \$9,190 | \$0 | \$9,190 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7015-Human Resources
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|---------------|
| 5345XX | | \$4,491 | \$0 | \$4,491 | | | |
| 5347XX | | \$9,000 | \$0 | \$9,000 | | | |
| Total | | \$13,491 | \$0 | \$13,491 | | | |
| Total Requirements | | \$4,310,165 | \$0 | \$4,310,165 | | | |
| Net Appropriation/Total FTE Count | | \$4,310,165 | \$0 | \$4,310,165 | 56.000 | 0.000 | 56.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7020-Financial
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 135.000 | 0.000 | 135.000 |
| 531211 | | \$7,690,547 | (\$258,660) | \$7,431,887 | 0.000 | (5.000) | (5.000) |
| 531311 | | \$94,369 | (\$77,400) | \$16,969 | 0.000 | 0.000 | 0.000 |
| 531431 | | \$510 | \$0 | \$510 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$178,596 | \$0 | \$178,596 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$587,992 | (\$19,244) | \$568,748 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$1,079,084 | (\$36,951) | \$1,042,133 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$700,920 | (\$27,175) | \$673,745 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$10,332,018 | (\$419,430) | \$9,912,588 | 135.000 | (5.000) | 130.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532140 | | \$2,511,000 | (\$2,511,000) | \$0 |
| 532160 | | \$260 | (\$260) | \$0 |
| 532173 | | \$24,373 | (\$24,373) | \$0 |
| 532174 | | \$275 | (\$275) | \$0 |
| 532199 | | \$2,712,313 | (\$2,712,213) | \$100 |
| 5322XX | | \$300 | \$0 | \$300 |
| 5323XX | | \$20,151 | (\$1,764) | \$18,387 |
| 5324XX | | \$10,573 | \$0 | \$10,573 |
| 5325XX | | \$382,288 | \$0 | \$382,288 |
| 5327XX | | \$48,895 | (\$17,597) | \$31,298 |
| 5328XX | | \$57,053 | (\$7,868) | \$49,185 |
| 5329XX | | \$163,893 | (\$3,120) | \$160,773 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7020-Financial
Requirements**

| Total | | \$5,931,374 | (\$5,278,470) | \$652,904 |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5331XX | | \$82,875 | (\$20,202) | \$62,673 |
| 5332XX | | \$37 | \$0 | \$37 |
| Total | | \$82,912 | (\$20,202) | \$62,710 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5344XX | | \$1,668 | (\$168) | \$1,500 |
| 5345XX | | \$52,839 | (\$26,877) | \$25,962 |
| 5347XX | | \$5,795 | (\$4,867) | \$928 |
| Total | | \$60,302 | (\$31,912) | \$28,390 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5358XX | | \$74,114 | (\$39,605) | \$34,509 |
| Total | | \$74,114 | (\$39,605) | \$34,509 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 538100 | | \$278,099 | \$0 | \$278,099 |
| Total | | \$278,099 | \$0 | \$278,099 |
| Total Requirements | | \$16,758,819 | (\$5,789,619) | \$10,969,200 |

Receipts



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7020-Financial
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|----------------|----------------|----------------|
| 435906 | | \$634,796 | \$0 | \$634,796 | | | |
| Total | | \$634,796 | \$0 | \$634,796 | | | |
| 437900 | | \$254,167 | \$0 | \$254,167 | | | |
| Total | | \$254,167 | \$0 | \$254,167 | | | |
| 438101 | | \$6,005,511 | (\$1,268,142) | \$4,737,369 | | | |
| Total | | \$6,005,511 | (\$1,268,142) | \$4,737,369 | | | |
| Total Receipts | | \$6,894,474 | (\$1,268,142) | \$5,626,332 | | | |
| Net Appropriation/Total FTE Count | | \$9,864,345 | (\$4,521,477) | \$5,342,868 | 135.000 | (5.000) | 130.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7025-Information Technology
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 128.000 | 0.000 | 128.000 |
| 531211 | | \$10,596,853 | (\$103,278) | \$10,493,575 | 1.000 | (3.000) | (2.000) |
| 531461 | | \$128,777 | \$0 | \$128,777 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$795,343 | (\$7,685) | \$787,658 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$1,476,889 | (\$14,754) | \$1,462,135 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$679,889 | (\$16,305) | \$663,584 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$13,677,751 | (\$142,022) | \$13,535,729 | 129.000 | (3.000) | 126.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532148 | | \$0 | \$256,000 | \$256,000 |
| 532160 | | \$1,330 | \$0 | \$1,330 |
| 532173 | | \$24,225 | \$0 | \$24,225 |
| 532199 | | \$7,208,772 | \$7,560,503 | \$14,769,275 |
| 5322XX | | \$16,486 | \$0 | \$16,486 |
| 5323XX | | \$115,303 | \$0 | \$115,303 |
| 5324XX | | \$6,276,826 | \$0 | \$6,276,826 |
| 5325XX | | \$448,108 | \$0 | \$448,108 |
| 5327XX | | \$76,653 | \$0 | \$76,653 |
| 5328XX | | \$23,805,290 | (\$135,680) | \$23,669,610 |
| 5329XX | | \$184,970 | \$0 | \$184,970 |
| Total | | \$38,157,963 | \$7,680,823 | \$45,838,786 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7025-Information Technology
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$52,108 | \$0 | \$52,108 |
| 5332XX | | \$520 | \$0 | \$520 |
| 5339XX | | \$80 | \$0 | \$80 |
| Total | | \$52,708 | \$0 | \$52,708 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$2,687,116 | \$263,389 | \$2,950,505 |
| 5347XX | | \$4,297,191 | \$88,157 | \$4,385,348 |
| Total | | \$6,984,307 | \$351,546 | \$7,335,853 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5359XX | | \$6,000 | \$0 | \$6,000 |
| Total | | \$6,000 | \$0 | \$6,000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 538100 | | \$1,610,338 | \$0 | \$1,610,338 |
| Total | | \$1,610,338 | \$0 | \$1,610,338 |

Total Requirements **\$60,489,067** **\$7,890,347** **\$68,379,414**

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 435906 | | \$2,861,062 | \$0 | \$2,861,062 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7025-Information Technology
Receipts**

| | | | | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|----------------|------------------------|
| Total | | \$2,861,062 | \$0 | \$2,861,062 | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 437900 | | \$100,000 | \$0 | \$100,000 | | |
| Total | | \$100,000 | \$0 | \$100,000 | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 438101 | | \$3,475,338 | \$0 | \$3,475,338 | | |
| Total | | \$3,475,338 | \$0 | \$3,475,338 | | |
| Total Receipts | | \$6,436,400 | \$0 | \$6,436,400 | | |
| Net Appropriation/Total FTE Count | | \$54,052,667 | \$7,890,347 | \$61,943,014 | 129.000 | (3.000) 126.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7030-Facilities Management and Support Services
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 51.000 | 0.000 | 51.000 |
| 531211 | | \$2,089,130 | (\$94,216) | \$1,994,914 | (1.000) | (2.000) | (3.000) |
| 531311 | | \$5,000 | \$0 | \$5,000 | 0.000 | 0.000 | 0.000 |
| 531431 | | \$1,682 | \$0 | \$1,682 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$63,384 | \$0 | \$63,384 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$160,618 | (\$7,009) | \$153,609 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$294,484 | (\$13,460) | \$281,024 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$259,600 | (\$10,870) | \$248,730 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$2,873,898 | (\$125,555) | \$2,748,343 | 50.000 | (2.000) | 48.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532173 | | \$1,799,133 | \$0 | \$1,799,133 |
| 532174 | | \$70,800 | \$0 | \$70,800 |
| 532199 | | \$3,507,613 | (\$401,683) | \$3,105,930 |
| 5322XX | | \$2,941,587 | \$0 | \$2,941,587 |
| 5323XX | | \$1,628,394 | \$0 | \$1,628,394 |
| 5325XX | | \$660,764 | \$0 | \$660,764 |
| 5327XX | | \$27,165 | \$0 | \$27,165 |
| 5328XX | | \$8,093,362 | \$0 | \$8,093,362 |
| 5329XX | | \$875,446 | \$0 | \$875,446 |
| Total | | \$19,604,264 | (\$401,683) | \$19,202,581 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7030-Facilities Management and Support Services
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$647,125 | \$0 | \$647,125 |
| 5332XX | | \$14,815 | \$0 | \$14,815 |
| 5333XX | | \$1,400 | \$0 | \$1,400 |
| 5335XX | | \$2,317 | \$0 | \$2,317 |
| 5339XX | | \$309,096 | \$0 | \$309,096 |
| Total | | \$974,753 | \$0 | \$974,753 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5345XX | | \$140,227 | \$0 | \$140,227 |
| 5347XX | | \$8,070 | \$0 | \$8,070 |
| Total | | \$148,297 | \$0 | \$148,297 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5351XX | | \$117 | \$0 | \$117 |
| 5358XX | | \$30 | \$0 | \$30 |
| 5359XX | | \$27,275 | \$0 | \$27,275 |
| Total | | \$27,422 | \$0 | \$27,422 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 538100 | | \$24,670 | \$0 | \$24,670 |
| Total | | \$24,670 | \$0 | \$24,670 |
| Total Requirements | | \$23,653,304 | (\$527,238) | \$23,126,066 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7030-Facilities Management and Support Services
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|----------------|---------------|
| 434302 | | \$21,000 | \$0 | \$21,000 | | | |
| Total | | \$21,000 | \$0 | \$21,000 | | | |
| 435900 | | \$2,358,157 | \$0 | \$2,358,157 | | | |
| Total | | \$2,358,157 | \$0 | \$2,358,157 | | | |
| 437900 | | \$5,000 | \$0 | \$5,000 | | | |
| Total | | \$5,000 | \$0 | \$5,000 | | | |
| 438101 | | \$1,184,993 | (\$67,694) | \$1,117,299 | | | |
| Total | | \$1,184,993 | (\$67,694) | \$1,117,299 | | | |
| Total Receipts | | \$3,569,150 | (\$67,694) | \$3,501,456 | | | |
| Net Appropriation/Total FTE Count | | \$20,084,154 | (\$459,544) | \$19,624,610 | 50.000 | (2.000) | 48.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7040-Ferry Administration
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 13.000 | 0.000 | 13.000 |
| 531211 | | \$717,712 | \$0 | \$717,712 | (1.000) | 0.000 | (1.000) |
| 531411 | | \$3 | \$0 | \$3 | 0.000 | 0.000 | 0.000 |
| 531431 | | \$1,019 | \$0 | \$1,019 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$23,053 | \$0 | \$23,053 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$55,188 | \$0 | \$55,188 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$101,175 | \$0 | \$101,175 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$62,304 | \$0 | \$62,304 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$960,454 | \$0 | \$960,454 | 12.000 | 0.000 | 12.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$2,500 | \$0 | \$2,500 |
| 5322XX | | \$5,000 | \$0 | \$5,000 |
| 5323XX | | \$4,770 | \$0 | \$4,770 |
| 5325XX | | \$41,362 | \$0 | \$41,362 |
| 5327XX | | \$64,416 | \$0 | \$64,416 |
| 5328XX | | \$26,596 | \$0 | \$26,596 |
| 5329XX | | \$52,357 | \$0 | \$52,357 |
| Total | | \$197,001 | \$0 | \$197,001 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$7,640 | \$0 | \$7,640 |
| 5339XX | | \$1,100 | \$0 | \$1,100 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7040-Ferry Administration
Requirements**

| | | | | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|
| Total | | \$8,740 | \$0 | \$8,740 | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 5345XX | | \$1,079 | \$0 | \$1,079 | | |
| 5347XX | | \$300 | \$0 | \$300 | | |
| Total | | \$1,379 | \$0 | \$1,379 | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 5359XX | | \$100 | \$0 | \$100 | | |
| Total | | \$100 | \$0 | \$100 | | |
| Total Requirements | | \$1,167,674 | \$0 | \$1,167,674 | | |
| Net Appropriation/Total FTE Count | | \$1,167,674 | \$0 | \$1,167,674 | 12.000 | 0.000 |
| | | | | | 12.000 | |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7050-DMV - Commissioner's Office
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 111.000 | 0.000 | 111.000 |
| 531211 | | \$4,669,363 | \$342,049 | \$5,011,412 | (2.000) | 8.000 | 6.000 |
| 531231 | LEO SALARIES-APPRO | \$0 | \$0 | \$0 | 2.000 | 0.000 | 2.000 |
| 531231 | | \$225,472 | \$0 | \$225,472 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$14,312 | \$0 | \$14,312 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$363,411 | \$25,446 | \$388,857 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$646,090 | \$48,866 | \$694,956 | 0.000 | 0.000 | 0.000 |
| 531531 | | \$42,791 | \$0 | \$42,791 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$576,312 | \$43,480 | \$619,792 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$100 | \$0 | \$100 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$6,537,851 | \$459,841 | \$6,997,692 | 111.000 | 8.000 | 119.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532110 | | \$454,448 | \$0 | \$454,448 |
| 532175 | | \$77,352 | \$0 | \$77,352 |
| 532199 | | \$36,798 | \$0 | \$36,798 |
| 5322XX | | \$773 | \$0 | \$773 |
| 5323XX | | \$48,129 | \$0 | \$48,129 |
| 5324XX | | \$11,500 | \$0 | \$11,500 |
| 5325XX | | \$86,347 | \$0 | \$86,347 |
| 5327XX | | \$243,507 | \$9,975 | \$253,482 |
| 5328XX | | \$234,157 | \$0 | \$234,157 |
| 5329XX | | \$19,556 | \$0 | \$19,556 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7050-DMV - Commissioner's Office
Requirements**

| Total | | \$1,212,567 | \$9,975 | \$1,222,542 |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5331XX | | \$42,811 | \$7,500 | \$50,311 |
| 5335XX | | \$100 | \$0 | \$100 |
| 5339XX | | \$4,500 | \$0 | \$4,500 |
| Total | | \$47,411 | \$7,500 | \$54,911 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5345XX | | \$85,196 | \$46,450 | \$131,646 |
| 5347XX | | \$4,000 | \$0 | \$4,000 |
| Total | | \$89,196 | \$46,450 | \$135,646 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5351XX | | \$650 | \$0 | \$650 |
| 5352XX | | \$30,000 | \$0 | \$30,000 |
| 5356XX | | \$600 | \$0 | \$600 |
| 5358XX | | \$1,206 | \$0 | \$1,206 |
| Total | | \$32,456 | \$0 | \$32,456 |
| Total Requirements | | \$7,919,481 | \$523,766 | \$8,443,247 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434302 | | \$1,000 | \$0 | \$1,000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7050-DMV - Commissioner's Office
Receipts**

| Total | \$1,000 | \$0 | \$1,000 | | | |
|--|-------------------------|-----------------------|------------------------|----------------|--------------|----------------|
| Account Code Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 437900 | \$10,000 | \$0 | \$10,000 | | | |
| Total | \$10,000 | \$0 | \$10,000 | | | |
| Total Receipts | \$11,000 | \$0 | \$11,000 | | | |
| Net Appropriation/Total FTE Count | \$7,908,481 | \$523,766 | \$8,432,247 | 111.000 | 8.000 | 119.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7055-Vehicle Registration**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 421.000 | 0.000 | 421.000 |
| 531211 | | \$14,769,172 | (\$62,576) | \$14,706,596 | 0.000 | (2.000) | (2.000) |
| 531222 | | \$1,626,634 | \$0 | \$1,626,634 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$11,593 | \$0 | \$11,593 | 0.000 | 0.000 | 0.000 |
| 531411 | | \$1,417 | \$0 | \$1,417 | 0.000 | 0.000 | 0.000 |
| 531431 | | \$567 | \$0 | \$567 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$234,140 | \$0 | \$234,140 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,251,856 | (\$4,656) | \$1,247,200 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$2,286,727 | (\$8,939) | \$2,277,788 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$2,466,726 | (\$10,870) | \$2,455,856 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$7,000 | \$0 | \$7,000 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$22,655,832 | (\$87,041) | \$22,568,791 | 421.000 | (2.000) | 419.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532173 | | \$10,000 | \$0 | \$10,000 |
| 532199 | | \$54,000 | \$0 | \$54,000 |
| 5322XX | | \$14,300 | \$0 | \$14,300 |
| 5323XX | | \$130,691 | \$0 | \$130,691 |
| 5324XX | | \$98,604 | \$0 | \$98,604 |
| 5325XX | | \$415,585 | \$0 | \$415,585 |
| 5327XX | | \$131,276 | \$0 | \$131,276 |
| 5328XX | | \$4,053,495 | \$0 | \$4,053,495 |
| 5329XX | | \$24,497 | \$0 | \$24,497 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7055-Vehicle Registration
Requirements**

| Total | | \$4,932,448 | \$0 | \$4,932,448 |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5331XX | | \$820,486 | \$0 | \$820,486 |
| 5333XX | | \$14,683 | \$0 | \$14,683 |
| 5338XX | | \$3,594,888 | \$0 | \$3,594,888 |
| Total | | \$4,430,057 | \$0 | \$4,430,057 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5345XX | | \$275,443 | \$0 | \$275,443 |
| 5347XX | | \$175 | \$0 | \$175 |
| Total | | \$275,618 | \$0 | \$275,618 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5352XX | | \$12,381 | \$0 | \$12,381 |
| 5356XX | | \$132 | \$0 | \$132 |
| 5358XX | | \$60,000 | \$0 | \$60,000 |
| 5359XX | | \$26,185,158 | (\$3,707,308) | \$22,477,850 |
| Total | | \$26,257,671 | (\$3,707,308) | \$22,550,363 |
| Total Requirements | | \$58,551,626 | (\$3,794,349) | \$54,757,277 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434301 | | \$1,274,796 | \$0 | \$1,274,796 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7055-Vehicle Registration
Receipts**

| | | | | | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|----------------|----------------|----------------|
| Total | | \$1,274,796 | \$0 | \$1,274,796 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 435202 | | \$0 | \$53,853 | \$53,853 | | | |
| 435900 | | \$2,084,258 | \$0 | \$2,084,258 | | | |
| 435906 | | \$7,186,471 | \$0 | \$7,186,471 | | | |
| Total | | \$9,270,729 | \$53,853 | \$9,324,582 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 437900 | | \$4,237,165 | \$0 | \$4,237,165 | | | |
| Total | | \$4,237,165 | \$0 | \$4,237,165 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 438101 | | \$3,631,557 | \$0 | \$3,631,557 | | | |
| 438107 | | \$1,036,997 | \$0 | \$1,036,997 | | | |
| Total | | \$4,668,554 | \$0 | \$4,668,554 | | | |
| Total Receipts | | \$19,451,244 | \$53,853 | \$19,505,097 | | | |
| Net Appropriation/Total FTE Count | | \$39,100,382 | (\$3,848,202) | \$35,252,180 | 421.000 | (2.000) | 419.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7060-License and Theft Bureau
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 41.000 | 0.000 | 41.000 |
| 531211 | | \$1,618,252 | (\$27,777) | \$1,590,475 | 0.000 | (1.000) | (1.000) |
| 531231 | LEO SALARIES-APPRO | \$0 | \$0 | \$0 | 113.000 | 0.000 | 113.000 |
| 531231 | | \$6,037,648 | \$0 | \$6,037,648 | (3.000) | 0.000 | (3.000) |
| 531311 | | \$24,307 | \$0 | \$24,307 | 0.000 | 0.000 | 0.000 |
| 531411 | | \$15,143 | \$0 | \$15,143 | 0.000 | 0.000 | 0.000 |
| 531431 | | \$16,238 | \$0 | \$16,238 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$273,760 | \$0 | \$273,760 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$607,616 | (\$2,066) | \$605,550 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$230,686 | (\$3,968) | \$226,718 | 0.000 | 0.000 | 0.000 |
| 531531 | | \$1,167,274 | \$0 | \$1,167,274 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$783,992 | (\$5,435) | \$778,557 | 0.000 | 0.000 | 0.000 |
| 531641 | | \$2,250 | \$0 | \$2,250 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$10,777,166 | (\$39,246) | \$10,737,920 | 151.000 | (1.000) | 150.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532173 | | \$500 | \$0 | \$500 |
| 532199 | | \$10,852 | \$0 | \$10,852 |
| 5322XX | | \$11,575 | \$0 | \$11,575 |
| 5323XX | | \$15,153 | \$0 | \$15,153 |
| 5324XX | | \$700 | \$0 | \$700 |
| 5325XX | | \$67,500 | \$0 | \$67,500 |
| 5327XX | | \$1,114,858 | \$0 | \$1,114,858 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7060-License and Theft Bureau
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5328XX | | \$180,070 | \$0 | \$180,070 |
| 5329XX | | \$3,772 | \$0 | \$3,772 |
| Total | | \$1,404,980 | \$0 | \$1,404,980 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$26,756 | \$0 | \$26,756 |
| 5333XX | | \$2,750 | \$0 | \$2,750 |
| 5335XX | | \$56,681 | \$0 | \$56,681 |
| 5338XX | | \$204,450 | \$0 | \$204,450 |
| 5339XX | | \$2,642 | \$0 | \$2,642 |
| Total | | \$293,279 | \$0 | \$293,279 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$30,385 | \$0 | \$30,385 |
| 5347XX | | \$300 | \$0 | \$300 |
| Total | | \$30,685 | \$0 | \$30,685 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$4,554 | \$0 | \$4,554 |
| 5352XX | | \$1,301,504 | \$0 | \$1,301,504 |
| 5356XX | | \$400 | \$0 | \$400 |
| 5358XX | | \$500 | \$0 | \$500 |
| 5359XX | | \$25,500 | \$0 | \$25,500 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7060-License and Theft Bureau
Requirements**

| | | | | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|----------------|------------------------|
| Total | | \$1,332,458 | \$0 | \$1,332,458 | | |
| Total Requirements | | \$13,838,568 | (\$39,246) | \$13,799,322 | | |
| Receipts | | | | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 437900 | | \$5,693 | \$0 | \$5,693 | | |
| Total | | \$5,693 | \$0 | \$5,693 | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 438101 | | \$725,348 | \$0 | \$725,348 | | |
| Total | | \$725,348 | \$0 | \$725,348 | | |
| Total Receipts | | \$731,041 | \$0 | \$731,041 | | |
| Net Appropriation/Total FTE Count | | \$13,107,527 | (\$39,246) | \$13,068,281 | 151.000 | (1.000) 150.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7070-Transportation Planning Program
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 3.000 | 0.000 | 3.000 |
| 531211 | | \$104,617 | \$0 | \$104,617 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$12,233 | \$0 | \$12,233 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$8,539 | \$0 | \$8,539 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$15,446 | \$0 | \$15,446 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$15,576 | \$0 | \$15,576 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$156,411 | \$0 | \$156,411 | 3.000 | 0.000 | 3.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5323XX | | \$3,000 | (\$1,100) | \$1,900 |
| 5325XX | | \$360 | (\$360) | \$0 |
| 5327XX | | \$12,500 | (\$11,496) | \$1,004 |
| 5328XX | | \$536 | (\$436) | \$100 |
| 5329XX | | \$350 | \$0 | \$350 |
| Total | | \$16,746 | (\$13,392) | \$3,354 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$3,000 | \$0 | \$3,000 |
| Total | | \$3,000 | \$0 | \$3,000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$22,643 | (\$15,928) | \$6,715 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7070-Transportation Planning Program
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5347XX | | \$500 | (\$490) | \$10 |
| Total | | \$23,143 | (\$16,418) | \$6,725 |
| Total Requirements | | \$199,300 | (\$29,810) | \$169,490 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438101 | | \$199,300 | (\$29,810) | \$169,490 |
| Total | | \$199,300 | (\$29,810) | \$169,490 |
| Total Receipts | | \$199,300 | (\$29,810) | \$169,490 |

| | | | | | | |
|--|------------|------------|------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 3.000 | 0.000 | 3.000 |
|--|------------|------------|------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7080-Division 1**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 19.000 | 0.000 | 19.000 |
| 531211 | | \$1,002,602 | \$0 | \$1,002,602 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$4,000 | \$0 | \$4,000 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$27,008 | \$0 | \$27,008 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$76,619 | \$0 | \$76,619 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$140,744 | \$0 | \$140,744 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$98,648 | \$0 | \$98,648 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,349,621 | \$0 | \$1,349,621 | 19.000 | 0.000 | 19.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5322XX | | \$41,093 | \$0 | \$41,093 |
| 5323XX | | \$1,730 | \$0 | \$1,730 |
| 5325XX | | \$11,476 | \$0 | \$11,476 |
| 5327XX | | \$49,403 | \$0 | \$49,403 |
| 5328XX | | \$19,497 | \$0 | \$19,497 |
| Total | | \$123,199 | \$0 | \$123,199 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$9,023 | \$0 | \$9,023 |
| 5332XX | | \$712 | \$0 | \$712 |
| 5339XX | | \$381 | \$0 | \$381 |
| Total | | \$10,116 | \$0 | \$10,116 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7080-Division 1
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|---------------|
| 5345XX | | \$268 | \$0 | \$268 | | | |
| 5347XX | | \$500 | \$0 | \$500 | | | |
| Total | | \$768 | \$0 | \$768 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5358XX | | \$132 | \$0 | \$132 | | | |
| Total | | \$132 | \$0 | \$132 | | | |
| Total Requirements | | \$1,483,836 | \$0 | \$1,483,836 | | | |
| Net Appropriation/Total FTE Count | | \$1,483,836 | \$0 | \$1,483,836 | 19.000 | 0.000 | 19.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7085-Division 2**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 22.000 | 0.000 | 22.000 |
| 531211 | | \$1,273,011 | (\$35,101) | \$1,237,910 | 0.000 | (1.000) | (1.000) |
| 531461 | | \$35,299 | \$0 | \$35,299 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$96,021 | (\$2,611) | \$93,410 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$178,837 | (\$5,015) | \$173,822 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$114,224 | (\$5,435) | \$108,789 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,697,392 | (\$48,162) | \$1,649,230 | 22.000 | (1.000) | 21.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532174 | | \$1,260 | \$0 | \$1,260 |
| 5322XX | | \$31,349 | \$0 | \$31,349 |
| 5323XX | | \$6,528 | \$0 | \$6,528 |
| 5325XX | | \$5,934 | \$0 | \$5,934 |
| 5327XX | | \$67,396 | \$0 | \$67,396 |
| 5328XX | | \$16,048 | \$0 | \$16,048 |
| 5329XX | | \$34 | \$0 | \$34 |
| Total | | \$128,549 | \$0 | \$128,549 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$11,696 | \$0 | \$11,696 |
| 5332XX | | \$900 | \$0 | \$900 |
| 5339XX | | \$1,450 | \$0 | \$1,450 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7085-Division 2
Requirements**

| | | | | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|-----------------------|
| Total | | \$14,046 | \$0 | \$14,046 | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 5345XX | | \$13,829 | \$0 | \$13,829 | | |
| Total | | \$13,829 | \$0 | \$13,829 | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 5359XX | | \$300 | \$0 | \$300 | | |
| Total | | \$300 | \$0 | \$300 | | |
| Total Requirements | | \$1,854,116 | (\$48,162) | \$1,805,954 | | |
| Net Appropriation/Total FTE Count | | \$1,854,116 | (\$48,162) | \$1,805,954 | 22.000 | (1.000) 21.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7090-Division 3**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 22.000 | 0.000 | 22.000 |
| 531211 | | \$1,271,853 | (\$70,267) | \$1,201,586 | 0.000 | (1.000) | (1.000) |
| 531311 | | \$6,500 | \$0 | \$6,500 | 0.000 | 0.000 | 0.000 |
| 531431 | | \$815 | \$0 | \$815 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$35,111 | \$0 | \$35,111 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$96,242 | (\$5,228) | \$91,014 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$178,466 | (\$10,038) | \$168,428 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$114,224 | (\$5,435) | \$108,789 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,703,211 | (\$90,968) | \$1,612,243 | 22.000 | (1.000) | 21.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532173 | | \$1,991 | \$0 | \$1,991 |
| 532174 | | \$865 | \$0 | \$865 |
| 532199 | | \$144 | \$0 | \$144 |
| 5322XX | | \$22,410 | \$0 | \$22,410 |
| 5323XX | | \$2,143 | \$0 | \$2,143 |
| 5325XX | | \$1,302 | \$0 | \$1,302 |
| 5327XX | | \$50,728 | \$0 | \$50,728 |
| 5328XX | | \$21,891 | \$0 | \$21,891 |
| 5329XX | | \$200 | \$0 | \$200 |
| Total | | \$101,674 | \$0 | \$101,674 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7090-Division 3
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|----------------|---------------|
| 5331XX | | \$12,500 | \$0 | \$12,500 | | | |
| 5332XX | | \$100 | \$0 | \$100 | | | |
| 5339XX | | \$400 | \$0 | \$400 | | | |
| Total | | \$13,000 | \$0 | \$13,000 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5345XX | | \$13,763 | \$0 | \$13,763 | | | |
| Total | | \$13,763 | \$0 | \$13,763 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5358XX | | \$26 | \$0 | \$26 | | | |
| Total | | \$26 | \$0 | \$26 | | | |
| Total Requirements | | \$1,831,674 | (\$90,968) | \$1,740,706 | | | |
| Net Appropriation/Total FTE Count | | \$1,831,674 | (\$90,968) | \$1,740,706 | 22.000 | (1.000) | 21.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7095-Division 4**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 21.000 | 0.000 | 21.000 |
| 531211 | | \$1,171,833 | (\$76,212) | \$1,095,621 | (1.000) | (2.000) | (3.000) |
| 531311 | | \$1,500 | \$0 | \$1,500 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$41,339 | \$0 | \$41,339 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$89,253 | (\$5,670) | \$83,583 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$165,273 | (\$10,888) | \$154,385 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$103,840 | (\$10,870) | \$92,970 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,573,038 | (\$103,640) | \$1,469,398 | 20.000 | (2.000) | 18.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532174 | | \$800 | \$0 | \$800 |
| 5322XX | | \$41,841 | \$0 | \$41,841 |
| 5323XX | | \$4,479 | \$0 | \$4,479 |
| 5325XX | | \$4,100 | \$0 | \$4,100 |
| 5327XX | | \$53,202 | \$0 | \$53,202 |
| 5328XX | | \$27,367 | \$0 | \$27,367 |
| 5329XX | | \$600 | \$0 | \$600 |
| Total | | \$132,389 | \$0 | \$132,389 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$6,592 | \$0 | \$6,592 |
| 5332XX | | \$241 | \$0 | \$241 |
| 5333XX | | \$45 | \$0 | \$45 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7095-Division 4
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|----------------|---------------|
| 5339XX | | \$2,584 | \$0 | \$2,584 | | | |
| Total | | \$9,462 | \$0 | \$9,462 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5345XX | | \$3,002 | \$0 | \$3,002 | | | |
| 5347XX | | \$500 | \$0 | \$500 | | | |
| Total | | \$3,502 | \$0 | \$3,502 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5359XX | | \$720 | \$0 | \$720 | | | |
| Total | | \$720 | \$0 | \$720 | | | |
| Total Requirements | | \$1,719,111 | (\$103,640) | \$1,615,471 | | | |
| Net Appropriation/Total FTE Count | | \$1,719,111 | (\$103,640) | \$1,615,471 | 20.000 | (2.000) | 18.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7100-Division 5**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 25.000 | 0.000 | 25.000 |
| 531211 | | \$1,444,259 | (\$28,831) | \$1,415,428 | 0.000 | (1.000) | (1.000) |
| 531431 | | \$52 | \$0 | \$52 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$37,340 | \$0 | \$37,340 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$109,383 | (\$2,145) | \$107,238 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$202,676 | (\$4,119) | \$198,557 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$129,800 | (\$5,435) | \$124,365 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,923,510 | (\$40,530) | \$1,882,980 | 25.000 | (1.000) | 24.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5322XX | | \$27,102 | \$0 | \$27,102 |
| 5323XX | | \$1,828 | \$0 | \$1,828 |
| 5325XX | | \$1,350 | \$0 | \$1,350 |
| 5327XX | | \$40,208 | \$0 | \$40,208 |
| 5328XX | | \$11,246 | \$0 | \$11,246 |
| 5329XX | | \$1,100 | \$0 | \$1,100 |
| Total | | \$82,834 | \$0 | \$82,834 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$4,171 | \$0 | \$4,171 |
| 5332XX | | \$458 | \$0 | \$458 |
| 5339XX | | \$2,200 | \$0 | \$2,200 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7100-Division 5
Requirements**

| | | | | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|-----------------------|
| Total | | \$6,829 | \$0 | \$6,829 | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 5345XX | | \$1,247 | \$0 | \$1,247 | | |
| 5347XX | | \$569 | \$0 | \$569 | | |
| Total | | \$1,816 | \$0 | \$1,816 | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 5359XX | | \$100 | \$0 | \$100 | | |
| Total | | \$100 | \$0 | \$100 | | |
| Total Requirements | | \$2,015,089 | (\$40,530) | \$1,974,559 | | |
| Net Appropriation/Total FTE Count | | \$2,015,089 | (\$40,530) | \$1,974,559 | 25.000 | (1.000) 24.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7105-Division 6**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 21.000 | 0.000 | 21.000 |
| 531211 | | \$1,207,022 | \$0 | \$1,207,022 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$3,300 | \$0 | \$3,300 | 0.000 | 0.000 | 0.000 |
| 531431 | | \$204 | \$0 | \$204 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$37,440 | \$0 | \$37,440 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$91,449 | \$0 | \$91,449 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$170,019 | \$0 | \$170,019 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$109,032 | \$0 | \$109,032 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,618,466 | \$0 | \$1,618,466 | 21.000 | 0.000 | 21.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5322XX | | \$23,064 | \$0 | \$23,064 |
| 5323XX | | \$7,099 | \$0 | \$7,099 |
| 5327XX | | \$62,477 | \$0 | \$62,477 |
| 5328XX | | \$15,730 | \$0 | \$15,730 |
| 5329XX | | \$1,282 | \$0 | \$1,282 |
| Total | | \$109,652 | \$0 | \$109,652 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$6,516 | \$0 | \$6,516 |
| 5332XX | | \$1,376 | \$0 | \$1,376 |
| 5339XX | | \$1,700 | \$0 | \$1,700 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7105-Division 6
Requirements**

| Total | | \$9,592 | \$0 | \$9,592 | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 5345XX | | \$14,354 | \$0 | \$14,354 | | |
| 5347XX | | \$3,000 | \$0 | \$3,000 | | |
| Total | | \$17,354 | \$0 | \$17,354 | | |
| Total Requirements | | \$1,755,064 | \$0 | \$1,755,064 | | |
| Net Appropriation/Total FTE Count | | \$1,755,064 | \$0 | \$1,755,064 | 21.000 | 0.000 |
| | | | | | 21.000 | |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7110-Division 7**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 26.000 | 0.000 | 26.000 |
| 531211 | | \$1,322,178 | (\$69,915) | \$1,252,263 | (2.000) | (2.000) | (4.000) |
| 531311 | | \$3,762 | \$0 | \$3,762 | 0.000 | 0.000 | 0.000 |
| 531431 | | \$391 | \$0 | \$391 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$52,477 | \$0 | \$52,477 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$100,724 | (\$5,202) | \$95,522 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$187,009 | (\$9,988) | \$177,021 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$124,608 | (\$10,870) | \$113,738 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,791,149 | (\$95,975) | \$1,695,174 | 24.000 | (2.000) | 22.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532173 | | \$205 | \$0 | \$205 |
| 532174 | | \$1,367 | \$0 | \$1,367 |
| 5322XX | | \$51,294 | \$0 | \$51,294 |
| 5323XX | | \$15,348 | \$0 | \$15,348 |
| 5325XX | | \$27,224 | \$0 | \$27,224 |
| 5327XX | | \$48,073 | \$0 | \$48,073 |
| 5328XX | | \$18,881 | \$0 | \$18,881 |
| 5329XX | | \$1,700 | \$0 | \$1,700 |
| Total | | \$164,092 | \$0 | \$164,092 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$13,445 | \$0 | \$13,445 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7110-Division 7
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|----------------|---------------|
| 5332XX | | \$871 | \$0 | \$871 | | | |
| 5339XX | | \$1,210 | \$0 | \$1,210 | | | |
| Total | | \$15,526 | \$0 | \$15,526 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5345XX | | \$1,345 | \$0 | \$1,345 | | | |
| 5347XX | | \$400 | \$0 | \$400 | | | |
| Total | | \$1,745 | \$0 | \$1,745 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5351XX | | \$450 | \$0 | \$450 | | | |
| Total | | \$450 | \$0 | \$450 | | | |
| Total Requirements | | \$1,972,962 | (\$95,975) | \$1,876,987 | | | |
| Net Appropriation/Total FTE Count | | \$1,972,962 | (\$95,975) | \$1,876,987 | 24.000 | (2.000) | 22.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7115-Division 8**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 21.000 | 0.000 | 21.000 |
| 531211 | | \$1,101,843 | (\$26,507) | \$1,075,336 | (1.000) | (1.000) | (2.000) |
| 531431 | | \$41 | \$0 | \$41 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$35,503 | \$0 | \$35,503 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$83,763 | (\$1,972) | \$81,791 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$154,942 | (\$3,787) | \$151,155 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$103,840 | (\$5,435) | \$98,405 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,479,932 | (\$37,701) | \$1,442,231 | 20.000 | (1.000) | 19.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$100 | \$0 | \$100 |
| 5322XX | | \$29,216 | \$0 | \$29,216 |
| 5323XX | | \$4,356 | \$0 | \$4,356 |
| 5325XX | | \$700 | \$0 | \$700 |
| 5327XX | | \$57,934 | \$0 | \$57,934 |
| 5328XX | | \$21,716 | \$0 | \$21,716 |
| 5329XX | | \$300 | \$0 | \$300 |
| Total | | \$114,322 | \$0 | \$114,322 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$7,551 | \$0 | \$7,551 |
| 5332XX | | \$119 | \$0 | \$119 |
| 5339XX | | \$1,864 | \$0 | \$1,864 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7115-Division 8
Requirements**

| Total | | \$9,534 | \$0 | \$9,534 | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|----------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 5345XX | | \$1,000 | \$0 | \$1,000 | | |
| Total | | \$1,000 | \$0 | \$1,000 | | |
| Total Requirements | | \$1,604,788 | (\$37,701) | \$1,567,087 | | |
| Net Appropriation/Total FTE Count | | \$1,604,788 | (\$37,701) | \$1,567,087 | 20.000 | (1.000) |
| | | | | | | 19.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7120-Division 9**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 20.000 | 0.000 | 20.000 |
| 531211 | | \$1,176,789 | \$0 | \$1,176,789 | 0.000 | 0.000 | 0.000 |
| 531431 | | \$255 | \$0 | \$255 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$32,703 | \$0 | \$32,703 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$89,709 | \$0 | \$89,709 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$165,294 | \$0 | \$165,294 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$103,840 | \$0 | \$103,840 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,568,590 | \$0 | \$1,568,590 | 20.000 | 0.000 | 20.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5322XX | | \$30,481 | \$0 | \$30,481 |
| 5323XX | | \$4,610 | \$0 | \$4,610 |
| 5327XX | | \$24,711 | \$0 | \$24,711 |
| 5328XX | | \$18,547 | \$0 | \$18,547 |
| 5329XX | | \$400 | \$0 | \$400 |
| Total | | \$78,749 | \$0 | \$78,749 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$11,467 | \$0 | \$11,467 |
| 5332XX | | \$579 | \$0 | \$579 |
| 5339XX | | \$1,840 | \$0 | \$1,840 |
| Total | | \$13,886 | \$0 | \$13,886 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7120-Division 9
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|---------------|
| 5345XX | | \$9,780 | \$0 | \$9,780 | | | |
| 5347XX | | \$1,500 | \$0 | \$1,500 | | | |
| Total | | \$11,280 | \$0 | \$11,280 | | | |
| Total Requirements | | \$1,672,505 | \$0 | \$1,672,505 | | | |
| Net Appropriation/Total FTE Count | | \$1,672,505 | \$0 | \$1,672,505 | 20.000 | 0.000 | 20.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7125-Division 10**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 28.000 | 0.000 | 28.000 |
| 531211 | | \$1,506,973 | (\$26,325) | \$1,480,648 | (1.000) | (1.000) | (2.000) |
| 531311 | | \$6,415 | \$0 | \$6,415 | 0.000 | 0.000 | 0.000 |
| 531431 | | \$153 | \$0 | \$153 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$30,226 | \$0 | \$30,226 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$113,343 | (\$1,958) | \$111,385 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$210,954 | (\$3,761) | \$207,193 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$140,184 | (\$5,435) | \$134,749 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$2,008,248 | (\$37,479) | \$1,970,769 | 27.000 | (1.000) | 26.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532174 | | \$700 | \$0 | \$700 |
| 532199 | | \$500 | \$0 | \$500 |
| 5322XX | | \$34,044 | \$0 | \$34,044 |
| 5323XX | | \$9,100 | \$0 | \$9,100 |
| 5325XX | | \$9,284 | \$0 | \$9,284 |
| 5327XX | | \$52,382 | \$0 | \$52,382 |
| 5328XX | | \$32,523 | \$0 | \$32,523 |
| 5329XX | | \$1,785 | \$0 | \$1,785 |
| Total | | \$140,318 | \$0 | \$140,318 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$11,214 | \$0 | \$11,214 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7125-Division 10
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|----------------|---------------|
| 5332XX | | \$70 | \$0 | \$70 | | | |
| Total | | \$11,284 | \$0 | \$11,284 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5345XX | | \$5,559 | \$0 | \$5,559 | | | |
| 5347XX | | \$500 | \$0 | \$500 | | | |
| Total | | \$6,059 | \$0 | \$6,059 | | | |
| Total Requirements | | \$2,165,909 | (\$37,479) | \$2,128,430 | | | |
| Net Appropriation/Total FTE Count | | \$2,165,909 | (\$37,479) | \$2,128,430 | 27.000 | (1.000) | 26.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7130-Division 11**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 20.000 | 0.000 | 20.000 |
| 531211 | | \$1,131,563 | (\$64,202) | \$1,067,361 | (1.000) | (2.000) | (3.000) |
| 531311 | | \$2,868 | \$0 | \$2,868 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$38,787 | \$0 | \$38,787 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$86,225 | (\$4,776) | \$81,449 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$159,666 | (\$9,172) | \$150,494 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$98,648 | (\$10,870) | \$87,778 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,517,757 | (\$89,020) | \$1,428,737 | 19.000 | (2.000) | 17.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5322XX | | \$35,237 | \$0 | \$35,237 |
| 5323XX | | \$5,699 | \$0 | \$5,699 |
| 5327XX | | \$39,646 | \$0 | \$39,646 |
| 5328XX | | \$33,355 | \$0 | \$33,355 |
| 5329XX | | \$300 | \$0 | \$300 |
| Total | | \$114,237 | \$0 | \$114,237 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$17,875 | \$0 | \$17,875 |
| 5332XX | | \$142 | \$0 | \$142 |
| 5339XX | | \$3,678 | \$0 | \$3,678 |
| Total | | \$21,695 | \$0 | \$21,695 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7130-Division 11
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|----------------|---------------|
| 5345XX | | \$4,710 | \$0 | \$4,710 | | | |
| 5347XX | | \$300 | \$0 | \$300 | | | |
| Total | | \$5,010 | \$0 | \$5,010 | | | |
| Total Requirements | | \$1,658,699 | (\$89,020) | \$1,569,679 | | | |
| Net Appropriation/Total FTE Count | | \$1,658,699 | (\$89,020) | \$1,569,679 | 19.000 | (2.000) | 17.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7135-Division 12**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 19.000 | 0.000 | 19.000 |
| 531211 | | \$1,077,347 | \$0 | \$1,077,347 | (1.000) | 0.000 | (1.000) |
| 531431 | | \$78 | \$0 | \$78 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$41,228 | \$0 | \$41,228 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$81,867 | \$0 | \$81,867 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$152,207 | \$0 | \$152,207 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$93,456 | \$0 | \$93,456 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,446,183 | \$0 | \$1,446,183 | 18.000 | 0.000 | 18.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5322XX | | \$7,351 | \$0 | \$7,351 |
| 5323XX | | \$5,460 | \$0 | \$5,460 |
| 5325XX | | \$5,909 | \$0 | \$5,909 |
| 5327XX | | \$64,502 | \$0 | \$64,502 |
| 5328XX | | \$18,566 | \$0 | \$18,566 |
| 5329XX | | \$600 | \$0 | \$600 |
| Total | | \$102,388 | \$0 | \$102,388 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$15,920 | \$0 | \$15,920 |
| 5332XX | | \$1,000 | \$0 | \$1,000 |
| 5339XX | | \$2,930 | \$0 | \$2,930 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7135-Division 12
Requirements**

| Total | | \$19,850 | \$0 | \$19,850 | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 5345XX | | \$7,750 | \$0 | \$7,750 | | |
| 5347XX | | \$2,000 | \$0 | \$2,000 | | |
| Total | | \$9,750 | \$0 | \$9,750 | | |
| Total Requirements | | \$1,578,171 | \$0 | \$1,578,171 | | |
| Net Appropriation/Total FTE Count | | \$1,578,171 | \$0 | \$1,578,171 | 18.000 | 0.000 |
| | | | | | 18.000 | |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7140-Division 13**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 18.000 | 0.000 | 18.000 |
| 531211 | | \$1,070,034 | (\$57,717) | \$1,012,317 | 0.000 | (2.000) | (2.000) |
| 531311 | | \$1,500 | \$0 | \$1,500 | 0.000 | 0.000 | 0.000 |
| 531431 | | \$307 | \$0 | \$307 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$26,391 | \$0 | \$26,391 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$80,601 | (\$4,294) | \$76,307 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$150,195 | (\$8,246) | \$141,949 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$93,456 | (\$10,870) | \$82,586 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,422,484 | (\$81,127) | \$1,341,357 | 18.000 | (2.000) | 16.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5322XX | | \$32,760 | \$0 | \$32,760 |
| 5323XX | | \$3,139 | \$0 | \$3,139 |
| 5325XX | | \$6,900 | \$0 | \$6,900 |
| 5327XX | | \$63,252 | \$0 | \$63,252 |
| 5328XX | | \$22,418 | \$0 | \$22,418 |
| 5329XX | | \$180 | \$0 | \$180 |
| Total | | \$128,649 | \$0 | \$128,649 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$4,629 | \$0 | \$4,629 |
| 5339XX | | \$500 | \$0 | \$500 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7140-Division 13
Requirements**

| | | | | | | |
|--|--------------------|-------------------|--------------------|---------------|----------------|---------------|
| Total | \$5,129 | \$0 | \$5,129 | | | |
| Total Requirements | \$1,556,262 | (\$81,127) | \$1,475,135 | | | |
| Net Appropriation/Total FTE Count | \$1,556,262 | (\$81,127) | \$1,475,135 | 18.000 | (2.000) | 16.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7145-Division 14**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 22.000 | 0.000 | 22.000 |
| 531211 | | \$1,249,956 | \$0 | \$1,249,956 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$2,000 | \$0 | \$2,000 | 0.000 | 0.000 | 0.000 |
| 531431 | | \$319 | \$0 | \$319 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$31,654 | \$0 | \$31,654 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$94,419 | \$0 | \$94,419 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$175,488 | \$0 | \$175,488 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$114,224 | \$0 | \$114,224 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,668,060 | \$0 | \$1,668,060 | 22.000 | 0.000 | 22.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$125 | \$0 | \$125 |
| 5322XX | | \$26,530 | \$0 | \$26,530 |
| 5323XX | | \$4,298 | \$0 | \$4,298 |
| 5325XX | | \$55 | \$0 | \$55 |
| 5327XX | | \$80,779 | \$0 | \$80,779 |
| 5328XX | | \$32,116 | \$0 | \$32,116 |
| 5329XX | | \$800 | \$0 | \$800 |
| Total | | \$144,703 | \$0 | \$144,703 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$10,105 | \$0 | \$10,105 |
| 5332XX | | \$100 | \$0 | \$100 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7145-Division 14
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|---------------|
| 5339XX | | \$3,400 | \$0 | \$3,400 | | | |
| Total | | \$13,605 | \$0 | \$13,605 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5345XX | | \$10,854 | \$0 | \$10,854 | | | |
| 5347XX | | \$500 | \$0 | \$500 | | | |
| Total | | \$11,354 | \$0 | \$11,354 | | | |
| Total Requirements | | \$1,837,722 | \$0 | \$1,837,722 | | | |
| Net Appropriation/Total FTE Count | | \$1,837,722 | \$0 | \$1,837,722 | 22.000 | 0.000 | 22.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7150-Preconstruction Design Administration
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 18.000 | 0.000 | 18.000 |
| 531211 | | \$1,282,265 | (\$170,786) | \$1,111,479 | 0.000 | (3.000) | (3.000) |
| 531461 | | \$47,236 | \$0 | \$47,236 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$95,072 | (\$12,147) | \$82,925 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$181,030 | (\$24,904) | \$156,126 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$93,456 | (\$16,062) | \$77,394 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,699,059 | (\$223,899) | \$1,475,160 | 18.000 | (3.000) | 15.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$20,825 | (\$825) | \$20,000 |
| 5322XX | | \$5 | (\$5) | \$0 |
| 5323XX | | \$3,526 | (\$326) | \$3,200 |
| 5324XX | | \$4,000 | (\$3,500) | \$500 |
| 5325XX | | \$356 | (\$324) | \$32 |
| 5327XX | | \$13,933 | (\$6,205) | \$7,728 |
| 5328XX | | \$15,939 | (\$5,632) | \$10,307 |
| 5329XX | | \$1,636 | (\$1,286) | \$350 |
| Total | | \$60,220 | (\$18,103) | \$42,117 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$6,064 | (\$1,361) | \$4,703 |
| 5332XX | | \$100 | \$0 | \$100 |
| 5333XX | | \$91 | \$0 | \$91 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7150-Preconstruction Design Administration
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5339XX | | \$5,906 | (\$3,440) | \$2,466 |
| Total | | \$12,161 | (\$4,801) | \$7,360 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5344XX | | \$20,000 | \$0 | \$20,000 |
| 5345XX | | \$151,687 | (\$127,595) | \$24,092 |
| 5347XX | | \$475 | (\$354) | \$121 |
| Total | | \$172,162 | (\$127,949) | \$44,213 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5359XX | | \$1,571 | (\$1,200) | \$371 |
| Total | | \$1,571 | (\$1,200) | \$371 |
| Total Requirements | | \$1,945,173 | (\$375,952) | \$1,569,221 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434301 | | \$2,000 | \$0 | \$2,000 |
| Total | | \$2,000 | \$0 | \$2,000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$61,587 | \$0 | \$61,587 |
| Total | | \$61,587 | \$0 | \$61,587 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7150-Preconstruction Design Administration
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|----------------|---------------|
| 438101 | | \$1,881,586 | (\$375,952) | \$1,505,634 | | | |
| Total | | \$1,881,586 | (\$375,952) | \$1,505,634 | | | |
| Total Receipts | | \$1,945,173 | (\$375,952) | \$1,569,221 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 18.000 | (3.000) | 15.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7152-BOWD - OJT Grant**

Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531212 | SPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 1.000 | 0.000 | 1.000 |
| 531212 | | \$68,449 | \$0 | \$68,449 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$16,000 | \$0 | \$16,000 | 0.000 | 0.000 | 0.000 |
| 531462 | | \$2,241 | \$0 | \$2,241 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$5,259 | \$0 | \$5,259 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$9,650 | \$0 | \$9,650 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$5,192 | \$0 | \$5,192 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$106,791 | \$0 | \$106,791 | 1.000 | 0.000 | 1.000 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5325XX | | \$11,000 | \$0 | \$11,000 | | | |
| 5328XX | | \$450 | \$0 | \$450 | | | |
| Total | | \$11,450 | \$0 | \$11,450 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5331XX | | \$1,500 | \$0 | \$1,500 | | | |
| Total | | \$1,500 | \$0 | \$1,500 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5344XX | | \$40,000 | \$0 | \$40,000 | | | |
| Total | | \$40,000 | \$0 | \$40,000 | | | |
| Total Requirements | | \$159,741 | \$0 | \$159,741 | | | |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7152-BOWD - OJT Grant
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 437900 | | \$159,741 | \$0 | \$159,741 | | | |
| Total | | \$159,741 | \$0 | \$159,741 | | | |
| Total Receipts | | \$159,741 | \$0 | \$159,741 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 1.000 | 0.000 | 1.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7153-Technical Services - Administration
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 54.000 | 0.000 | 54.000 |
| 531211 | | \$3,539,952 | (\$27,792) | \$3,512,160 | 0.000 | (1.000) | (1.000) |
| 531461 | | \$95,439 | \$0 | \$95,439 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$267,130 | (\$2,068) | \$265,062 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$495,634 | (\$3,970) | \$491,664 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$285,297 | (\$5,435) | \$279,862 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$4,683,452 | (\$39,265) | \$4,644,187 | 54.000 | (1.000) | 53.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$141,912 | (\$137,612) | \$4,300 |
| 5322XX | | \$75 | \$0 | \$75 |
| 5323XX | | \$38,205 | (\$14,729) | \$23,476 |
| 5325XX | | \$4,777 | (\$1,300) | \$3,477 |
| 5327XX | | \$43,815 | (\$5,411) | \$38,404 |
| 5328XX | | \$71,624 | (\$5,357) | \$66,267 |
| 5329XX | | \$32,376 | (\$13,004) | \$19,372 |
| Total | | \$332,784 | (\$177,413) | \$155,371 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$413,099 | (\$39,176) | \$373,923 |
| 5332XX | | \$7 | \$0 | \$7 |
| 5337XX | | \$1,200 | \$0 | \$1,200 |
| 5339XX | | \$1,698 | (\$50) | \$1,648 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7153-Technical Services - Administration
Requirements**

| Total | | \$416,004 | (\$39,226) | \$376,778 |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5344XX | | \$32 | \$0 | \$32 |
| 5345XX | | \$94,699 | (\$23,084) | \$71,615 |
| 5347XX | | \$2,407 | (\$392) | \$2,015 |
| Total | | \$97,138 | (\$23,476) | \$73,662 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5359XX | | \$7,514 | (\$2,500) | \$5,014 |
| Total | | \$7,514 | (\$2,500) | \$5,014 |
| Total Requirements | | \$5,536,892 | (\$281,880) | \$5,255,012 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434301 | | \$329,042 | \$0 | \$329,042 |
| Total | | \$329,042 | \$0 | \$329,042 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 437900 | | \$230,000 | \$0 | \$230,000 |
| Total | | \$230,000 | \$0 | \$230,000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7153-Technical Services - Administration
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|----------------|---------------|
| 438101 | | \$4,298,002 | (\$281,880) | \$4,016,122 | | | |
| Total | | \$4,298,002 | (\$281,880) | \$4,016,122 | | | |
| Total Receipts | | \$4,857,044 | (\$281,880) | \$4,575,164 | | | |
| Net Appropriation/Total FTE Count | | \$679,848 | \$0 | \$679,848 | 54.000 | (1.000) | 53.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7175-Field Operations Support
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 34.000 | 0.000 | 34.000 |
| 531211 | | \$2,146,657 | \$0 | \$2,146,657 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$4,750 | \$0 | \$4,750 | 0.000 | 0.000 | 0.000 |
| 531431 | | \$228 | \$0 | \$228 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$75,236 | \$0 | \$75,236 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$162,251 | \$0 | \$162,251 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$303,214 | \$0 | \$303,214 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$176,528 | \$0 | \$176,528 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$2,868,864 | \$0 | \$2,868,864 | 34.000 | 0.000 | 34.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5322XX | | \$24,058 | \$0 | \$24,058 |
| 5323XX | | \$10,553 | \$0 | \$10,553 |
| 5325XX | | \$9,438 | \$0 | \$9,438 |
| 5327XX | | \$71,911 | \$0 | \$71,911 |
| 5328XX | | \$24,588 | \$0 | \$24,588 |
| 5329XX | | \$1,941 | \$0 | \$1,941 |
| Total | | \$142,489 | \$0 | \$142,489 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$14,653 | \$0 | \$14,653 |
| 5332XX | | \$1,500 | \$0 | \$1,500 |
| 5339XX | | \$1,100 | \$0 | \$1,100 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7175-Field Operations Support
Requirements**

| | | | | | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|--------------|---------------|
| Total | | \$17,253 | \$0 | \$17,253 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5345XX | | \$25,907 | \$0 | \$25,907 | | | |
| 5347XX | | \$4,330 | \$0 | \$4,330 | | | |
| Total | | \$30,237 | \$0 | \$30,237 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5359XX | | \$500 | \$0 | \$500 | | | |
| Total | | \$500 | \$0 | \$500 | | | |
| Total Requirements | | \$3,059,343 | \$0 | \$3,059,343 | | | |
| Receipts | | | | | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 437900 | | \$40,000 | \$0 | \$40,000 | | | |
| Total | | \$40,000 | \$0 | \$40,000 | | | |
| Total Receipts | | \$40,000 | \$0 | \$40,000 | | | |
| Net Appropriation/Total FTE Count | | \$3,019,343 | \$0 | \$3,019,343 | 34.000 | 0.000 | 34.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7185-Safety
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 14.000 | 0.000 | 14.000 |
| 531211 | | \$737,406 | \$0 | \$737,406 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$39,162 | \$0 | \$39,162 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$57,807 | \$0 | \$57,807 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$105,022 | \$0 | \$105,022 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$72,688 | \$0 | \$72,688 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,012,085 | \$0 | \$1,012,085 | 14.000 | 0.000 | 14.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532174 | | \$70 | \$0 | \$70 |
| 532175 | | \$303,896 | \$0 | \$303,896 |
| 532199 | | \$901,262 | \$0 | \$901,262 |
| 5322XX | | \$730 | \$0 | \$730 |
| 5323XX | | \$681,420 | \$0 | \$681,420 |
| 5325XX | | \$6,368 | \$0 | \$6,368 |
| 5327XX | | \$103,121 | \$0 | \$103,121 |
| 5328XX | | \$35,293 | \$0 | \$35,293 |
| 5329XX | | \$9,300 | \$0 | \$9,300 |
| Total | | \$2,041,460 | \$0 | \$2,041,460 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$18,897 | \$0 | \$18,897 |
| 5332XX | | \$125 | \$0 | \$125 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7185-Safety
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5335XX | | \$13 | \$0 | \$13 |
| 5337XX | | \$157 | \$0 | \$157 |
| 5339XX | | \$602 | \$0 | \$602 |
| Total | | \$19,794 | \$0 | \$19,794 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$11,230 | \$0 | \$11,230 |
| 5347XX | | \$3,540 | \$0 | \$3,540 |
| Total | | \$14,770 | \$0 | \$14,770 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5358XX | | \$8,620 | \$0 | \$8,620 |
| 5359XX | | \$500 | \$0 | \$500 |
| Total | | \$9,120 | \$0 | \$9,120 |

Total Requirements **\$3,097,229** **\$0** **\$3,097,229**

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$575,139 | \$0 | \$575,139 |
| Total | | \$575,139 | \$0 | \$575,139 |
| Total Receipts | | \$575,139 | \$0 | \$575,139 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7185-Safety**

Net Appropriation/Total FTE Count

| | | | | | |
|--------------------|------------|--------------------|---------------|--------------|---------------|
| \$2,522,090 | \$0 | \$2,522,090 | 14.000 | 0.000 | 14.000 |
|--------------------|------------|--------------------|---------------|--------------|---------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7190-Right of Way - Administration
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 46.000 | 0.000 | 46.000 |
| 531211 | | \$2,278,424 | (\$108,177) | \$2,170,247 | 0.000 | (2.000) | (2.000) |
| 531311 | | \$15,000 | (\$11,950) | \$3,050 | 0.000 | 0.000 | 0.000 |
| 531431 | | \$337 | \$0 | \$337 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$85,820 | \$0 | \$85,820 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$177,069 | (\$8,048) | \$169,021 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$321,000 | (\$15,454) | \$305,546 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$238,832 | (\$10,870) | \$227,962 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$3,116,482 | (\$154,499) | \$2,961,983 | 46.000 | (2.000) | 44.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5323XX | | \$10,606 | (\$3,050) | \$7,556 |
| 5325XX | | \$2,000 | (\$1,000) | \$1,000 |
| 5327XX | | \$64,871 | (\$28,683) | \$36,188 |
| 5328XX | | \$32,000 | (\$9,186) | \$22,814 |
| 5329XX | | \$7,500 | \$0 | \$7,500 |
| Total | | \$116,977 | (\$41,919) | \$75,058 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$19,036 | (\$14,944) | \$4,092 |
| Total | | \$19,036 | (\$14,944) | \$4,092 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7190-Right of Way - Administration
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5345XX | | \$45,065 | (\$28,322) | \$16,743 |
| 5347XX | | \$500 | (\$500) | \$0 |
| Total | | \$45,565 | (\$28,822) | \$16,743 |
| Total Requirements | | \$3,298,060 | (\$240,184) | \$3,057,876 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438101 | | \$3,298,060 | (\$240,184) | \$3,057,876 |
| Total | | \$3,298,060 | (\$240,184) | \$3,057,876 |
| Total Receipts | | \$3,298,060 | (\$240,184) | \$3,057,876 |

| | | | | | | |
|--|------------|------------|------------|---------------|----------------|---------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 46.000 | (2.000) | 44.000 |
|--|------------|------------|------------|---------------|----------------|---------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200-01 Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 457.000 | 0.000 | 457.000 |
| 531211 | | \$19,927,504 | (\$1,070,644) | \$18,856,860 | (5.000) | (33.000) | (38.000) |
| 531311 | | \$926,369 | \$0 | \$926,369 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,260,946 | \$0 | \$1,260,946 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$2,213,701 | \$0 | \$2,213,701 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$2,377,936 | \$0 | \$2,377,936 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$26,706,456 | (\$1,070,644) | \$25,635,812 | 452.000 | (33.000) | 419.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| 532160 | | \$966 | \$0 | \$966 |
| 532173 | | \$541,621 | \$0 | \$541,621 |
| 532174 | | \$505,991 | \$0 | \$505,991 |
| 532188 | | \$32,167 | \$0 | \$32,167 |
| 532199 | | \$12,979 | \$0 | \$12,979 |
| 5322XX | | \$644,692 | \$0 | \$644,692 |
| 5323XX | | \$150,386 | \$0 | \$150,386 |
| 5324XX | | \$971 | \$0 | \$971 |
| 5325XX | | \$13,663,888 | \$0 | \$13,663,888 |
| 5326XX | RENTALS/LEASES | \$1,144,621 | \$0 | \$1,144,621 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$1,927 | \$0 | \$1,927 |
| 5327XX | | \$190,388 | \$0 | \$190,388 |
| 5328XX | | \$127,357 | \$0 | \$127,357 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200-01 Field
Requirements**

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5329XX | | \$14,118 | \$0 | \$14,118 |
| Total PURCHASED SERVICES | | \$17,032,072 | \$0 | \$17,032,072 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$221,878 | \$0 | \$221,878 |
| 5332XX | | \$13,940,682 | \$0 | \$13,940,682 |
| 5333XX | | \$93,921 | \$0 | \$93,921 |
| 5337XX | | \$756 | \$0 | \$756 |
| 5339XX | | \$492,164 | \$0 | \$492,164 |
| Total | | \$14,749,401 | \$0 | \$14,749,401 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5341XX | | \$2,385 | \$0 | \$2,385 |
| 5342XX | | \$940 | \$0 | \$940 |
| 5344XX | | \$12,190,663 | \$0 | \$12,190,663 |
| 5345XX | EQUIPMENT | \$15,678 | \$0 | \$15,678 |
| 5345XX | | \$34,351 | \$0 | \$34,351 |
| 5347XX | | \$794 | \$0 | \$794 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$12,244,811 | \$0 | \$12,244,811 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$16,086 | \$0 | \$16,086 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200-01 Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5356XX | | \$17,979 | \$0 | \$17,979 |
| 5358XX | | \$5,394 | \$0 | \$5,394 |
| 5359XX | | \$3,095 | \$0 | \$3,095 |
| Total | | \$42,554 | \$0 | \$42,554 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 536200 | | \$2,083,360 | \$0 | \$2,083,360 |
| Total | | \$2,083,360 | \$0 | \$2,083,360 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 538100 | | \$409,033 | \$0 | \$409,033 |
| Total | | \$409,033 | \$0 | \$409,033 |
| Total Requirements | | \$73,267,687 | (\$1,070,644) | \$72,197,043 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$6,946,730 | (\$1,070,644) | \$5,876,086 |
| Total | | \$6,946,730 | (\$1,070,644) | \$5,876,086 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 438135 | | \$263 | \$0 | \$263 |
| 438137 | | \$63,205,195 | \$0 | \$63,205,195 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7200-01 Field
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|----------------|-----------------|----------------|
| 438139 | | \$3,115,499 | \$0 | \$3,115,499 | | | |
| Total | | \$66,320,957 | \$0 | \$66,320,957 | | | |
| Total Receipts | | \$73,267,687 | (\$1,070,644) | \$72,197,043 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 452.000 | (33.000) | 419.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235-02 Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 425.000 | 0.000 | 425.000 |
| 531211 | | \$18,928,824 | (\$1,186,737) | \$17,742,087 | (5.000) | (40.000) | (45.000) |
| 531311 | | \$918,336 | \$0 | \$918,336 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,208,888 | \$0 | \$1,208,888 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$2,118,008 | \$0 | \$2,118,008 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$2,232,560 | \$0 | \$2,232,560 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$25,406,616 | (\$1,186,737) | \$24,219,879 | 420.000 | (40.000) | 380.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| 532160 | | \$10,884 | \$0 | \$10,884 |
| 532173 | | \$204,080 | \$0 | \$204,080 |
| 532174 | | \$180,131 | \$0 | \$180,131 |
| 532175 | | \$539 | \$0 | \$539 |
| 532188 | | \$1,333 | \$0 | \$1,333 |
| 532199 | | \$92,879 | \$0 | \$92,879 |
| 5322XX | | \$463,998 | \$0 | \$463,998 |
| 5323XX | | \$170,086 | \$0 | \$170,086 |
| 5325XX | | \$8,457,218 | \$0 | \$8,457,218 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$1,821 | \$0 | \$1,821 |
| 5327XX | | \$112,293 | \$0 | \$112,293 |
| 5328XX | | \$70,750 | \$0 | \$70,750 |
| 5329XX | | \$7,197 | \$0 | \$7,197 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235-02 Field
Requirements**

PURCHASED SERVICES

| | | | |
|---------------------------------|--------------------|------------|--------------------|
| Total PURCHASED SERVICES | \$9,773,209 | \$0 | \$9,773,209 |
|---------------------------------|--------------------|------------|--------------------|

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$189,620 | \$0 | \$189,620 |
| 5332XX | | \$11,033,401 | \$0 | \$11,033,401 |
| 5333XX | | \$68,971 | \$0 | \$68,971 |
| 5337XX | | \$6,046 | \$0 | \$6,046 |
| 5339XX | | \$652,441 | \$0 | \$652,441 |
| Total | | \$11,950,479 | \$0 | \$11,950,479 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5341XX | | \$25,423 | \$0 | \$25,423 |
| 5342XX | | \$282 | \$0 | \$282 |
| 5344XX | | \$21,572,077 | \$0 | \$21,572,077 |
| 5345XX | EQUIPMENT | \$78,560 | \$0 | \$78,560 |
| 5345XX | | \$24,462 | \$0 | \$24,462 |
| 5347XX | | \$1,732 | \$0 | \$1,732 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$21,702,536 | \$0 | \$21,702,536 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$23,144 | \$0 | \$23,144 |
| 5356XX | | \$2,136 | \$0 | \$2,136 |
| 5358XX | | \$2,994 | \$0 | \$2,994 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7235-02 Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5359XX | | \$2,305 | \$0 | \$2,305 |
| Total | | \$30,579 | \$0 | \$30,579 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$1,087,521 | \$0 | \$1,087,521 |
| Total | | \$1,087,521 | \$0 | \$1,087,521 |

Total Requirements \$69,950,940 (\$1,186,737) \$68,764,203

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$3,399,762 | (\$1,186,737) | \$2,213,025 |
| Total | | \$3,399,762 | (\$1,186,737) | \$2,213,025 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438137 | | \$63,002,122 | \$0 | \$63,002,122 |
| 438139 | | \$3,549,056 | \$0 | \$3,549,056 |
| Total | | \$66,551,178 | \$0 | \$66,551,178 |

Total Receipts \$69,950,940 (\$1,186,737) \$68,764,203

| | | | | | | |
|--|------------|------------|------------|----------------|-----------------|----------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 420.000 | (40.000) | 380.000 |
|--|------------|------------|------------|----------------|-----------------|----------------|



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

150-Department of Transportation
84210-Transportation - Highway Fund
7265-03 Field
Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 401.000 | 0.000 | 401.000 |
| 531211 | | \$18,815,439 | (\$881,730) | \$17,933,709 | (3.000) | (25.000) | (28.000) |
| 531311 | | \$1,518,182 | \$0 | \$1,518,182 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,233,766 | \$0 | \$1,233,766 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$2,078,923 | \$0 | \$2,078,923 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$2,081,992 | \$0 | \$2,081,992 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$25,728,302 | (\$881,730) | \$24,846,572 | 398.000 | (25.000) | 373.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| 532160 | | \$32,566 | \$0 | \$32,566 |
| 532173 | | \$394,501 | \$0 | \$394,501 |
| 532174 | | \$111,271 | \$0 | \$111,271 |
| 532187 | | \$21 | \$0 | \$21 |
| 532199 | | \$4,555 | \$0 | \$4,555 |
| 5322XX | | \$663,451 | \$0 | \$663,451 |
| 5323XX | | \$155,986 | \$0 | \$155,986 |
| 5324XX | | \$1,825 | \$0 | \$1,825 |
| 5325XX | | \$7,968,726 | \$0 | \$7,968,726 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$6,643 | \$0 | \$6,643 |
| 5327XX | | \$120,313 | \$0 | \$120,313 |
| 5328XX | | \$131,024 | \$0 | \$131,024 |
| 5329XX | | \$10,476 | \$0 | \$10,476 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265-03 Field
Requirements**

PURCHASED SERVICES

| | | | |
|---------------------------------|--------------------|------------|--------------------|
| Total PURCHASED SERVICES | \$9,601,358 | \$0 | \$9,601,358 |
|---------------------------------|--------------------|------------|--------------------|

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$203,717 | \$0 | \$203,717 |
| 5332XX | | \$8,726,226 | \$0 | \$8,726,226 |
| 5333XX | | \$93,346 | \$0 | \$93,346 |
| 5338XX | | \$22 | \$0 | \$22 |
| 5339XX | | \$816,863 | \$0 | \$816,863 |
| Total | | \$9,840,174 | \$0 | \$9,840,174 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5342XX | | \$835 | \$0 | \$835 |
| 5344XX | | \$23,239,189 | \$0 | \$23,239,189 |
| 5345XX | EQUIPMENT | \$24,427 | \$0 | \$24,427 |
| 5345XX | | \$70,931 | \$0 | \$70,931 |
| 5347XX | | \$830 | \$0 | \$830 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$23,336,212 | \$0 | \$23,336,212 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$9,199 | \$0 | \$9,199 |
| 5356XX | | \$82,982 | \$0 | \$82,982 |
| 5358XX | | \$2,601 | \$0 | \$2,601 |
| 5359XX | | \$1,984 | \$0 | \$1,984 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7265-03 Field
Requirements**

| Total | | \$96,766 | \$0 | \$96,766 | | |
|--|----------------------|-------------------------|-----------------------|------------------------|----------------|-------------------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 536200 | | \$1,732,648 | \$0 | \$1,732,648 | | |
| Total | | \$1,732,648 | \$0 | \$1,732,648 | | |
| Total Requirements | | \$70,335,460 | (\$881,730) | \$69,453,730 | | |
| Receipts | | | | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 437900 | | \$3,294,774 | (\$881,730) | \$2,413,044 | | |
| Total | | \$3,294,774 | (\$881,730) | \$2,413,044 | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 438137 | | \$64,118,841 | \$0 | \$64,118,841 | | |
| 438139 | | \$2,921,845 | \$0 | \$2,921,845 | | |
| Total | | \$67,040,686 | \$0 | \$67,040,686 | | |
| Total Receipts | | \$70,335,460 | (\$881,730) | \$69,453,730 | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 398.000 | (25.000) 373.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295-04 Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 416.000 | 0.000 | 416.000 |
| 531211 | | \$18,982,306 | (\$831,610) | \$18,150,696 | (5.000) | (24.000) | (29.000) |
| 531311 | | \$2,374,893 | \$0 | \$2,374,893 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,317,838 | \$0 | \$1,317,838 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$2,113,388 | \$0 | \$2,113,388 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$2,170,256 | \$0 | \$2,170,256 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$26,958,681 | (\$831,610) | \$26,127,071 | 411.000 | (24.000) | 387.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| 532140 | | \$2,036 | \$0 | \$2,036 |
| 532173 | | \$919,280 | \$0 | \$919,280 |
| 532174 | | \$745,863 | \$0 | \$745,863 |
| 532199 | | \$7,185 | \$0 | \$7,185 |
| 5322XX | | \$893,224 | \$0 | \$893,224 |
| 5323XX | | \$188,284 | \$0 | \$188,284 |
| 5324XX | | \$191 | \$0 | \$191 |
| 5325XX | | \$8,879,725 | \$0 | \$8,879,725 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$12,099 | \$0 | \$12,099 |
| 5327XX | | \$124,596 | \$0 | \$124,596 |
| 5328XX | | \$119,926 | \$0 | \$119,926 |
| 5329XX | | \$6,470 | \$0 | \$6,470 |
| Total PURCHASED SERVICES | | \$11,898,879 | \$0 | \$11,898,879 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295-04 Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$162,619 | \$0 | \$162,619 |
| 5332XX | | \$11,298,728 | \$0 | \$11,298,728 |
| 5333XX | | \$86,809 | \$0 | \$86,809 |
| 5337XX | | \$2,296 | \$0 | \$2,296 |
| 5339XX | | \$948,640 | \$0 | \$948,640 |
| Total | | \$12,499,092 | \$0 | \$12,499,092 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5342XX | | \$729 | \$0 | \$729 |
| 5344XX | | \$33,959,031 | \$0 | \$33,959,031 |
| 5345XX | EQUIPMENT | \$5,480 | \$0 | \$5,480 |
| 5345XX | | \$41,146 | \$0 | \$41,146 |
| 5347XX | | \$164 | \$0 | \$164 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$34,006,550 | \$0 | \$34,006,550 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$1,790 | \$0 | \$1,790 |
| 5356XX | | \$43,722 | \$0 | \$43,722 |
| 5358XX | | \$3,353 | \$0 | \$3,353 |
| 5359XX | | \$8,917 | \$0 | \$8,917 |
| Total | | \$57,782 | \$0 | \$57,782 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7295-04 Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$1,434,737 | \$0 | \$1,434,737 |
| 536500 | | \$492 | \$0 | \$492 |
| Total | | \$1,435,229 | \$0 | \$1,435,229 |
| Total Requirements | | \$86,856,213 | (\$831,610) | \$86,024,603 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$3,480,376 | (\$831,610) | \$2,648,766 |
| Total | | \$3,480,376 | (\$831,610) | \$2,648,766 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438137 | | \$81,556,394 | \$0 | \$81,556,394 |
| 438139 | | \$1,819,443 | \$0 | \$1,819,443 |
| Total | | \$83,375,837 | \$0 | \$83,375,837 |
| Total Receipts | | \$86,856,213 | (\$831,610) | \$86,024,603 |

| | | | | | | |
|--|------------|------------|------------|----------------|-----------------|----------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 411.000 | (24.000) | 387.000 |
|--|------------|------------|------------|----------------|-----------------|----------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325-05 Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 476.000 | 0.000 | 476.000 |
| 531211 | | \$21,547,698 | (\$913,811) | \$20,633,887 | (5.000) | (27.000) | (32.000) |
| 531311 | | \$1,527,696 | \$0 | \$1,527,696 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,405,647 | \$0 | \$1,405,647 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$2,397,304 | \$0 | \$2,397,304 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$2,481,776 | \$0 | \$2,481,776 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$29,360,121 | (\$913,811) | \$28,446,310 | 471.000 | (27.000) | 444.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| 532150 | | \$14,490 | \$0 | \$14,490 |
| 532160 | | \$1,043 | \$0 | \$1,043 |
| 532173 | | \$514,954 | \$0 | \$514,954 |
| 532174 | | \$156,979 | \$0 | \$156,979 |
| 532199 | | \$9,675 | \$0 | \$9,675 |
| 5322XX | | \$1,496,176 | \$0 | \$1,496,176 |
| 5323XX | | \$178,643 | \$0 | \$178,643 |
| 5324XX | | \$330 | \$0 | \$330 |
| 5325XX | | \$7,954,865 | \$0 | \$7,954,865 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$12,356 | \$0 | \$12,356 |
| 5327XX | | \$144,257 | \$0 | \$144,257 |
| 5328XX | | \$114,665 | \$0 | \$114,665 |
| 5329XX | | \$11,552 | \$0 | \$11,552 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325-05 Field
Requirements**

PURCHASED SERVICES

| | | | |
|---------------------------------|---------------------|------------|---------------------|
| Total PURCHASED SERVICES | \$10,609,985 | \$0 | \$10,609,985 |
|---------------------------------|---------------------|------------|---------------------|

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$167,526 | \$0 | \$167,526 |
| 5332XX | | \$12,242,927 | \$0 | \$12,242,927 |
| 5333XX | | \$79,925 | \$0 | \$79,925 |
| 5335XX | | \$34 | \$0 | \$34 |
| 5337XX | | \$2,357 | \$0 | \$2,357 |
| 5339XX | | \$322,254 | \$0 | \$322,254 |
| Total | | \$12,815,023 | \$0 | \$12,815,023 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5342XX | | \$255 | \$0 | \$255 |
| 5344XX | | \$14,863,303 | \$0 | \$14,863,303 |
| 5345XX | EQUIPMENT | \$24,158 | \$0 | \$24,158 |
| 5345XX | | \$22,232 | \$0 | \$22,232 |
| 5347XX | | \$888 | \$0 | \$888 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$14,910,836 | \$0 | \$14,910,836 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$2,567 | \$0 | \$2,567 |
| 5356XX | | \$43,473 | \$0 | \$43,473 |
| 5358XX | | \$3,564 | \$0 | \$3,564 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7325-05 Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5359XX | | \$16,305 | \$0 | \$16,305 |
| Total | | \$65,909 | \$0 | \$65,909 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$8,855,629 | \$0 | \$8,855,629 |
| Total | | \$8,855,629 | \$0 | \$8,855,629 |
| Total Requirements | | \$76,617,503 | (\$913,811) | \$75,703,692 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$3,583,044 | (\$913,811) | \$2,669,233 |
| Total | | \$3,583,044 | (\$913,811) | \$2,669,233 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438135 | | \$167,657 | \$0 | \$167,657 |
| 438137 | | \$69,536,911 | \$0 | \$69,536,911 |
| 438139 | | \$3,329,891 | \$0 | \$3,329,891 |
| Total | | \$73,034,459 | \$0 | \$73,034,459 |
| Total Receipts | | \$76,617,503 | (\$913,811) | \$75,703,692 |

| | | | | | | |
|--|------------|------------|------------|----------------|-----------------|----------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 471.000 | (27.000) | 444.000 |
|--|------------|------------|------------|----------------|-----------------|----------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355-06 Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 386.000 | 0.000 | 386.000 |
| 531211 | | \$17,274,131 | (\$557,545) | \$16,716,586 | (5.000) | (17.000) | (22.000) |
| 531311 | | \$1,803,659 | \$0 | \$1,803,659 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,167,663 | \$0 | \$1,167,663 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$1,915,376 | \$0 | \$1,915,376 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$2,004,112 | \$0 | \$2,004,112 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$24,164,941 | (\$557,545) | \$23,607,396 | 381.000 | (17.000) | 364.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| 532170 | | \$280 | \$0 | \$280 |
| 532173 | | \$281,966 | \$0 | \$281,966 |
| 532174 | | \$136,029 | \$0 | \$136,029 |
| 532175 | | \$1,026 | \$0 | \$1,026 |
| 532188 | | \$122,156 | \$0 | \$122,156 |
| 532199 | | \$68,615 | \$0 | \$68,615 |
| 5322XX | | \$509,825 | \$0 | \$509,825 |
| 5323XX | | \$77,388 | \$0 | \$77,388 |
| 5324XX | | \$450 | \$0 | \$450 |
| 5325XX | | \$8,192,756 | \$0 | \$8,192,756 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$9,733 | \$0 | \$9,733 |
| 5327XX | | \$111,304 | \$0 | \$111,304 |
| 5328XX | | \$67,380 | \$0 | \$67,380 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355-06 Field
Requirements**

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5329XX | | \$10,800 | \$0 | \$10,800 |
| Total PURCHASED SERVICES | | \$9,589,708 | \$0 | \$9,589,708 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$125,931 | \$0 | \$125,931 |
| 5332XX | | \$14,730,910 | \$0 | \$14,730,910 |
| 5333XX | | \$37,216 | \$0 | \$37,216 |
| 5337XX | | \$5,076 | \$0 | \$5,076 |
| 5339XX | | \$688,580 | \$0 | \$688,580 |
| Total | | \$15,587,713 | \$0 | \$15,587,713 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5342XX | | \$424 | \$0 | \$424 |
| 5344XX | | \$27,723,561 | \$0 | \$27,723,561 |
| 5345XX | EQUIPMENT | \$8,025 | \$0 | \$8,025 |
| 5345XX | | \$25,665 | \$0 | \$25,665 |
| 5347XX | | \$219 | \$0 | \$219 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$27,757,894 | \$0 | \$27,757,894 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$2,401 | \$0 | \$2,401 |
| 5356XX | | \$47,849 | \$0 | \$47,849 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7355-06 Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5358XX | | \$2,693 | \$0 | \$2,693 |
| 5359XX | | \$3,898 | \$0 | \$3,898 |
| Total | | \$56,841 | \$0 | \$56,841 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$956,938 | \$0 | \$956,938 |
| Total | | \$956,938 | \$0 | \$956,938 |

Total Requirements **\$78,114,035** **(\$557,545)** **\$77,556,490**

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$2,400,466 | (\$557,545) | \$1,842,921 |
| Total | | \$2,400,466 | (\$557,545) | \$1,842,921 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438137 | | \$71,842,033 | \$0 | \$71,842,033 |
| 438139 | | \$3,871,536 | \$0 | \$3,871,536 |
| Total | | \$75,713,569 | \$0 | \$75,713,569 |

Total Receipts **\$78,114,035** **(\$557,545)** **\$77,556,490**

| | | | | | | |
|--|------------|------------|------------|----------------|-----------------|----------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 381.000 | (17.000) | 364.000 |
|--|------------|------------|------------|----------------|-----------------|----------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385-07 Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 347.000 | 0.000 | 347.000 |
| 531211 | | \$16,003,978 | (\$502,156) | \$15,501,822 | (4.000) | (15.000) | (19.000) |
| 531311 | | \$2,535,345 | \$0 | \$2,535,345 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,150,408 | \$0 | \$1,150,408 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$1,779,147 | \$0 | \$1,779,147 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$1,806,816 | \$0 | \$1,806,816 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$23,275,694 | (\$502,156) | \$22,773,538 | 343.000 | (15.000) | 328.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| 532173 | | \$418,258 | \$0 | \$418,258 |
| 532174 | | \$66,776 | \$0 | \$66,776 |
| 532188 | | \$78,834 | \$0 | \$78,834 |
| 532199 | | \$30,050 | \$0 | \$30,050 |
| 5322XX | | \$1,010,558 | \$0 | \$1,010,558 |
| 5323XX | | \$377,836 | \$0 | \$377,836 |
| 5324XX | | \$2,536 | \$0 | \$2,536 |
| 5325XX | | \$8,610,198 | \$0 | \$8,610,198 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$14,244 | \$0 | \$14,244 |
| 5327XX | | \$93,640 | \$0 | \$93,640 |
| 5328XX | | \$93,990 | \$0 | \$93,990 |
| 5329XX | | \$10,630 | \$0 | \$10,630 |
| Total PURCHASED SERVICES | | \$10,807,550 | \$0 | \$10,807,550 |



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

150-Department of Transportation
84210-Transportation - Highway Fund
7385-07 Field
Requirements

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$147,866 | \$0 | \$147,866 |
| 5332XX | | \$11,298,502 | \$0 | \$11,298,502 |
| 5333XX | | \$40,768 | \$0 | \$40,768 |
| 5339XX | | \$477,905 | \$0 | \$477,905 |
| Total | | \$11,965,041 | \$0 | \$11,965,041 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5344XX | | \$12,909,397 | \$0 | \$12,909,397 |
| 5345XX | EQUIPMENT | \$2,262 | \$0 | \$2,262 |
| 5345XX | | \$12,720 | \$0 | \$12,720 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$12,924,379 | \$0 | \$12,924,379 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$1,303 | \$0 | \$1,303 |
| 5358XX | | \$3,146 | \$0 | \$3,146 |
| 5359XX | | \$21,333 | \$0 | \$21,333 |
| Total | | \$25,782 | \$0 | \$25,782 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$2,313,618 | \$0 | \$2,313,618 |
| Total | | \$2,313,618 | \$0 | \$2,313,618 |

| | | | | |
|---------------------------|--|---------------------|--------------------|---------------------|
| Total Requirements | | \$61,312,064 | (\$502,156) | \$60,809,908 |
|---------------------------|--|---------------------|--------------------|---------------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7385-07 Field
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|----------------|-----------------|----------------|
| 437900 | | \$2,289,696 | (\$502,156) | \$1,787,540 | | | |
| Total | | \$2,289,696 | (\$502,156) | \$1,787,540 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 438137 | | \$56,647,850 | \$0 | \$56,647,850 | | | |
| 438139 | | \$2,374,518 | \$0 | \$2,374,518 | | | |
| Total | | \$59,022,368 | \$0 | \$59,022,368 | | | |
| Total Receipts | | \$61,312,064 | (\$502,156) | \$60,809,908 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 343.000 | (15.000) | 328.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415-08 Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 405.000 | 0.000 | 405.000 |
| 531211 | | \$17,879,156 | (\$699,652) | \$17,179,504 | (5.000) | (23.000) | (28.000) |
| 531311 | | \$875,622 | \$0 | \$875,622 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,134,429 | \$0 | \$1,134,429 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$1,985,587 | \$0 | \$1,985,587 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$2,107,952 | \$0 | \$2,107,952 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$23,982,746 | (\$699,652) | \$23,283,094 | 400.000 | (23.000) | 377.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| 532173 | | \$268,376 | \$0 | \$268,376 |
| 532174 | | \$55,508 | \$0 | \$55,508 |
| 532175 | | \$1,145 | \$0 | \$1,145 |
| 532199 | | \$62,521 | \$0 | \$62,521 |
| 5322XX | | \$418,893 | \$0 | \$418,893 |
| 5323XX | | \$81,341 | \$0 | \$81,341 |
| 5324XX | | \$225 | \$0 | \$225 |
| 5325XX | | \$8,610,983 | \$0 | \$8,610,983 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$10,313 | \$0 | \$10,313 |
| 5327XX | | \$132,199 | \$0 | \$132,199 |
| 5328XX | | \$58,984 | \$0 | \$58,984 |
| 5329XX | | \$20,562 | \$0 | \$20,562 |
| Total PURCHASED SERVICES | | \$9,721,050 | \$0 | \$9,721,050 |



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

150-Department of Transportation
84210-Transportation - Highway Fund
7415-08 Field
Requirements

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$141,495 | \$0 | \$141,495 |
| 5332XX | | \$9,454,004 | \$0 | \$9,454,004 |
| 5333XX | | \$71,129 | \$0 | \$71,129 |
| 5339XX | | \$440,357 | \$0 | \$440,357 |
| Total | | \$10,106,985 | \$0 | \$10,106,985 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5342XX | | \$540 | \$0 | \$540 |
| 5344XX | | \$15,281,029 | \$0 | \$15,281,029 |
| 5345XX | EQUIPMENT | \$34,620 | \$0 | \$34,620 |
| 5345XX | | \$20,703 | \$0 | \$20,703 |
| 5347XX | | \$998 | \$0 | \$998 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$15,337,890 | \$0 | \$15,337,890 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$2,357 | \$0 | \$2,357 |
| 5356XX | | \$28,864 | \$0 | \$28,864 |
| 5358XX | | \$4,373 | \$0 | \$4,373 |
| 5359XX | | \$6,261 | \$0 | \$6,261 |
| Total | | \$41,855 | \$0 | \$41,855 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7415-08 Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$341,172 | \$0 | \$341,172 |
| Total | | \$341,172 | \$0 | \$341,172 |
| Total Requirements | | \$59,531,698 | (\$699,652) | \$58,832,046 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$3,634,766 | (\$699,652) | \$2,935,114 |
| Total | | \$3,634,766 | (\$699,652) | \$2,935,114 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438137 | | \$52,719,280 | \$0 | \$52,719,280 |
| 438139 | | \$3,177,652 | \$0 | \$3,177,652 |
| Total | | \$55,896,932 | \$0 | \$55,896,932 |
| Total Receipts | | \$59,531,698 | (\$699,652) | \$58,832,046 |

| | | | | | | |
|--|------------|------------|------------|----------------|-----------------|----------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 400.000 | (23.000) | 377.000 |
|--|------------|------------|------------|----------------|-----------------|----------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445-09 Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 326.000 | 0.000 | 326.000 |
| 531211 | | \$15,909,539 | (\$466,151) | \$15,443,388 | (4.000) | (14.000) | (18.000) |
| 531311 | | \$1,837,418 | \$0 | \$1,837,418 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,089,095 | \$0 | \$1,089,095 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$1,764,389 | \$0 | \$1,764,389 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$1,692,592 | \$0 | \$1,692,592 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$22,293,033 | (\$466,151) | \$21,826,882 | 322.000 | (14.000) | 308.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| 532140 | | \$18,615 | \$0 | \$18,615 |
| 532173 | | \$594,149 | \$0 | \$594,149 |
| 532174 | | \$156,874 | \$0 | \$156,874 |
| 532199 | | \$25,798 | \$0 | \$25,798 |
| 5322XX | | \$586,291 | \$0 | \$586,291 |
| 5323XX | | \$649,021 | \$0 | \$649,021 |
| 5324XX | | \$2,423 | \$0 | \$2,423 |
| 5325XX | | \$8,962,623 | \$0 | \$8,962,623 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$10,944 | \$0 | \$10,944 |
| 5327XX | | \$80,529 | \$0 | \$80,529 |
| 5328XX | | \$172,284 | \$0 | \$172,284 |
| 5329XX | | \$9,619 | \$0 | \$9,619 |
| Total PURCHASED SERVICES | | \$11,269,170 | \$0 | \$11,269,170 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445-09 Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$262,572 | \$0 | \$262,572 |
| 5332XX | | \$14,554,579 | \$0 | \$14,554,579 |
| 5333XX | | \$86,448 | \$0 | \$86,448 |
| 5337XX | | \$54,492 | \$0 | \$54,492 |
| 5339XX | | \$910,613 | \$0 | \$910,613 |
| Total | | \$15,868,704 | \$0 | \$15,868,704 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5342XX | | \$707 | \$0 | \$707 |
| 5344XX | | \$21,821,123 | \$0 | \$21,821,123 |
| 5345XX | EQUIPMENT | \$47,304 | \$0 | \$47,304 |
| 5345XX | | \$65,584 | \$0 | \$65,584 |
| 5347XX | | \$1,521 | \$0 | \$1,521 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$21,936,239 | \$0 | \$21,936,239 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$871 | \$0 | \$871 |
| 5356XX | | \$72,460 | \$0 | \$72,460 |
| 5358XX | | \$3,089 | \$0 | \$3,089 |
| 5359XX | | \$14,891 | \$0 | \$14,891 |
| Total | | \$91,311 | \$0 | \$91,311 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7445-09 Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$4,439,185 | \$0 | \$4,439,185 |
| Total | | \$4,439,185 | \$0 | \$4,439,185 |
| Total Requirements | | \$75,897,642 | (\$466,151) | \$75,431,491 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$2,960,690 | (\$466,151) | \$2,494,539 |
| Total | | \$2,960,690 | (\$466,151) | \$2,494,539 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438137 | | \$69,529,286 | \$0 | \$69,529,286 |
| 438139 | | \$3,407,666 | \$0 | \$3,407,666 |
| Total | | \$72,936,952 | \$0 | \$72,936,952 |
| Total Receipts | | \$75,897,642 | (\$466,151) | \$75,431,491 |

| | | | | | | |
|--|------------|------------|------------|----------------|-----------------|----------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 322.000 | (14.000) | 308.000 |
|--|------------|------------|------------|----------------|-----------------|----------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470-10 Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 382.000 | 0.000 | 382.000 |
| 531211 | | \$18,252,092 | (\$923,768) | \$17,328,324 | (5.000) | (28.000) | (33.000) |
| 531311 | | \$983,496 | \$0 | \$983,496 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,163,191 | \$0 | \$1,163,191 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$2,023,720 | \$0 | \$2,023,720 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$1,983,344 | \$0 | \$1,983,344 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$24,405,843 | (\$923,768) | \$23,482,075 | 377.000 | (28.000) | 349.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| 532140 | | \$805 | \$0 | \$805 |
| 532150 | | \$950 | \$0 | \$950 |
| 532160 | | \$67 | \$0 | \$67 |
| 532173 | | \$529,392 | \$0 | \$529,392 |
| 532174 | | \$103,321 | \$0 | \$103,321 |
| 532199 | | \$5,176 | \$0 | \$5,176 |
| 5322XX | | \$1,067,080 | \$0 | \$1,067,080 |
| 5323XX | | \$821,028 | \$0 | \$821,028 |
| 5324XX | | \$4,200 | \$0 | \$4,200 |
| 5325XX | | \$9,215,988 | \$0 | \$9,215,988 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$6,876 | \$0 | \$6,876 |
| 5327XX | | \$127,173 | \$0 | \$127,173 |
| 5328XX | | \$198,115 | \$0 | \$198,115 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470-10 Field
Requirements**

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5329XX | | \$8,964 | \$0 | \$8,964 |
| Total PURCHASED SERVICES | | \$12,089,135 | \$0 | \$12,089,135 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$172,596 | \$0 | \$172,596 |
| 5332XX | | \$10,539,252 | \$0 | \$10,539,252 |
| 5333XX | | \$65,244 | \$0 | \$65,244 |
| 5335XX | | \$1,245 | \$0 | \$1,245 |
| 5337XX | | \$540 | \$0 | \$540 |
| 5339XX | | \$456,404 | \$0 | \$456,404 |
| Total | | \$11,235,281 | \$0 | \$11,235,281 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5341XX | | \$631 | \$0 | \$631 |
| 5342XX | | \$738 | \$0 | \$738 |
| 5344XX | | \$23,693,143 | \$0 | \$23,693,143 |
| 5345XX | EQUIPMENT | \$7,829 | \$0 | \$7,829 |
| 5345XX | | \$47,088 | \$0 | \$47,088 |
| 5347XX | | \$546 | \$0 | \$546 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$23,749,975 | \$0 | \$23,749,975 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470-10 Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$3,353 | \$0 | \$3,353 |
| 5356XX | | \$48,671 | \$0 | \$48,671 |
| 5358XX | | \$3,516 | \$0 | \$3,516 |
| 5359XX | | \$17,022 | \$0 | \$17,022 |
| Total | | \$72,562 | \$0 | \$72,562 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$4,412,223 | \$0 | \$4,412,223 |
| 536500 | | \$579 | \$0 | \$579 |
| Total | | \$4,412,802 | \$0 | \$4,412,802 |

Total Requirements **\$75,965,598** **(\$923,768)** **\$75,041,830**

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$5,102,942 | (\$923,768) | \$4,179,174 |
| Total | | \$5,102,942 | (\$923,768) | \$4,179,174 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438135 | | \$9,857 | \$0 | \$9,857 |
| 438137 | | \$67,986,835 | \$0 | \$67,986,835 |
| 438139 | | \$2,865,964 | \$0 | \$2,865,964 |
| Total | | \$70,862,656 | \$0 | \$70,862,656 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7470-10 Field
Receipts**

Total Receipts

| | | |
|---------------------|--------------------|---------------------|
| \$75,965,598 | (\$923,768) | \$75,041,830 |
|---------------------|--------------------|---------------------|

Net Appropriation/Total FTE Count

| | | | | | |
|------------|------------|------------|----------------|-----------------|----------------|
| \$0 | \$0 | \$0 | 377.000 | (28.000) | 349.000 |
|------------|------------|------------|----------------|-----------------|----------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500-11 Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 497.000 | 0.000 | 497.000 |
| 531211 | | \$22,199,006 | (\$1,285,039) | \$20,913,967 | (3.000) | (37.000) | (40.000) |
| 531311 | | \$726,403 | \$0 | \$726,403 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,376,469 | \$0 | \$1,376,469 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$2,457,045 | \$0 | \$2,457,045 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$2,585,616 | \$0 | \$2,585,616 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$29,344,539 | (\$1,285,039) | \$28,059,500 | 494.000 | (37.000) | 457.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| 532173 | | \$462,210 | \$0 | \$462,210 |
| 532174 | | \$316,546 | \$0 | \$316,546 |
| 532188 | | \$1,170 | \$0 | \$1,170 |
| 532199 | | \$8,768 | \$0 | \$8,768 |
| 5322XX | | \$432,583 | \$0 | \$432,583 |
| 5323XX | | \$189,249 | \$0 | \$189,249 |
| 5325XX | | \$9,141,422 | \$0 | \$9,141,422 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$62,016 | \$0 | \$62,016 |
| 5327XX | | \$126,599 | \$0 | \$126,599 |
| 5328XX | | \$72,769 | \$0 | \$72,769 |
| 5329XX | | \$12,570 | \$0 | \$12,570 |
| Total PURCHASED SERVICES | | \$10,825,902 | \$0 | \$10,825,902 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500-11 Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$146,848 | \$0 | \$146,848 |
| 5332XX | | \$14,903,068 | \$0 | \$14,903,068 |
| 5333XX | | \$163,262 | \$0 | \$163,262 |
| 5339XX | | \$458,698 | \$0 | \$458,698 |
| Total | | \$15,671,876 | \$0 | \$15,671,876 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5344XX | | \$17,901,795 | \$0 | \$17,901,795 |
| 5345XX | EQUIPMENT | \$45,064 | \$0 | \$45,064 |
| 5345XX | | \$23,441 | \$0 | \$23,441 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$17,970,300 | \$0 | \$17,970,300 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$1,180 | \$0 | \$1,180 |
| 5358XX | | \$4,502 | \$0 | \$4,502 |
| 5359XX | | \$5,091 | \$0 | \$5,091 |
| Total | | \$10,773 | \$0 | \$10,773 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$1,202,070 | \$0 | \$1,202,070 |
| Total | | \$1,202,070 | \$0 | \$1,202,070 |

| | | | | |
|---------------------------|--|---------------------|----------------------|---------------------|
| Total Requirements | | \$75,025,460 | (\$1,285,039) | \$73,740,421 |
|---------------------------|--|---------------------|----------------------|---------------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7500-11 Field
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|----------------|-----------------|----------------|
| 437900 | | \$3,725,084 | (\$1,285,039) | \$2,440,045 | | | |
| Total | | \$3,725,084 | (\$1,285,039) | \$2,440,045 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 438137 | | \$64,665,190 | \$0 | \$64,665,190 | | | |
| 438139 | | \$6,635,186 | \$0 | \$6,635,186 | | | |
| Total | | \$71,300,376 | \$0 | \$71,300,376 | | | |
| Total Receipts | | \$75,025,460 | (\$1,285,039) | \$73,740,421 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 494.000 | (37.000) | 457.000 |



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

150-Department of Transportation
84210-Transportation - Highway Fund
7530-12 Field
Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 357.000 | 0.000 | 357.000 |
| 531211 | | \$16,791,521 | (\$754,399) | \$16,037,122 | (5.000) | (23.000) | (28.000) |
| 531311 | | \$1,146,329 | \$0 | \$1,146,329 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,091,223 | \$0 | \$1,091,223 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$1,866,666 | \$0 | \$1,866,666 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$1,853,544 | \$0 | \$1,853,544 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$22,749,283 | (\$754,399) | \$21,994,884 | 352.000 | (23.000) | 329.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| 532173 | | \$754,496 | \$0 | \$754,496 |
| 532174 | | \$29,587 | \$0 | \$29,587 |
| 532199 | | \$11,587 | \$0 | \$11,587 |
| 5322XX | | \$841,712 | \$0 | \$841,712 |
| 5323XX | | \$308,162 | \$0 | \$308,162 |
| 5324XX | | \$180 | \$0 | \$180 |
| 5325XX | | \$7,992,672 | \$0 | \$7,992,672 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$6,954 | \$0 | \$6,954 |
| 5327XX | | \$101,496 | \$0 | \$101,496 |
| 5328XX | | \$65,590 | \$0 | \$65,590 |
| 5329XX | | \$14,073 | \$0 | \$14,073 |
| Total PURCHASED SERVICES | | \$10,126,509 | \$0 | \$10,126,509 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530-12 Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$125,112 | \$0 | \$125,112 |
| 5332XX | | \$9,786,328 | \$0 | \$9,786,328 |
| 5333XX | | \$60,268 | \$0 | \$60,268 |
| 5335XX | | \$674 | \$0 | \$674 |
| 5337XX | | \$1,560 | \$0 | \$1,560 |
| 5339XX | | \$572,046 | \$0 | \$572,046 |
| Total | | \$10,545,988 | \$0 | \$10,545,988 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5342XX | | \$487 | \$0 | \$487 |
| 5344XX | | \$24,431,928 | \$0 | \$24,431,928 |
| 5345XX | EQUIPMENT | \$7,684 | \$0 | \$7,684 |
| 5345XX | | \$24,021 | \$0 | \$24,021 |
| 5347XX | | \$632 | \$0 | \$632 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$24,464,752 | \$0 | \$24,464,752 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$2,397 | \$0 | \$2,397 |
| 5356XX | | \$55,236 | \$0 | \$55,236 |
| 5358XX | | \$2,724 | \$0 | \$2,724 |
| 5359XX | | \$8,420 | \$0 | \$8,420 |
| Total | | \$68,777 | \$0 | \$68,777 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7530-12 Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$1,840,736 | \$0 | \$1,840,736 |
| Total | | \$1,840,736 | \$0 | \$1,840,736 |
| Total Requirements | | \$69,796,045 | (\$754,399) | \$69,041,646 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$2,101,392 | (\$754,399) | \$1,346,993 |
| Total | | \$2,101,392 | (\$754,399) | \$1,346,993 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438135 | | \$3,558 | \$0 | \$3,558 |
| 438137 | | \$64,752,179 | \$0 | \$64,752,179 |
| 438139 | | \$2,938,916 | \$0 | \$2,938,916 |
| Total | | \$67,694,653 | \$0 | \$67,694,653 |
| Total Receipts | | \$69,796,045 | (\$754,399) | \$69,041,646 |

| | | | | | | |
|--|------------|------------|------------|----------------|-----------------|----------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 352.000 | (23.000) | 329.000 |
|--|------------|------------|------------|----------------|-----------------|----------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555-13 Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 400.000 | 0.000 | 400.000 |
| 531211 | | \$18,672,315 | (\$577,429) | \$18,094,886 | (3.000) | (17.000) | (20.000) |
| 531311 | | \$2,141,501 | \$0 | \$2,141,501 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,277,981 | \$0 | \$1,277,981 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$2,072,505 | \$0 | \$2,072,505 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$2,087,184 | \$0 | \$2,087,184 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$26,251,486 | (\$577,429) | \$25,674,057 | 397.000 | (17.000) | 380.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| 532140 | | \$375 | \$0 | \$375 |
| 532150 | | \$1,063 | \$0 | \$1,063 |
| 532170 | | \$718 | \$0 | \$718 |
| 532173 | | \$881,906 | \$0 | \$881,906 |
| 532174 | | \$408,051 | \$0 | \$408,051 |
| 532188 | | \$26,959 | \$0 | \$26,959 |
| 532199 | | \$5,114 | \$0 | \$5,114 |
| 5322XX | | \$822,857 | \$0 | \$822,857 |
| 5323XX | | \$97,603 | \$0 | \$97,603 |
| 5324XX | | \$418 | \$0 | \$418 |
| 5325XX | | \$11,864,764 | \$0 | \$11,864,764 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$657 | \$0 | \$657 |
| 5327XX | | \$179,557 | \$0 | \$179,557 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555-13 Field
Requirements**

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5328XX | | \$111,402 | \$0 | \$111,402 |
| 5329XX | | \$20,486 | \$0 | \$20,486 |
| Total PURCHASED SERVICES | | \$14,421,930 | \$0 | \$14,421,930 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$160,617 | \$0 | \$160,617 |
| 5332XX | | \$12,390,713 | \$0 | \$12,390,713 |
| 5333XX | | \$145,028 | \$0 | \$145,028 |
| 5337XX | | \$1,854 | \$0 | \$1,854 |
| 5339XX | | \$777,101 | \$0 | \$777,101 |
| Total | | \$13,475,313 | \$0 | \$13,475,313 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5342XX | | \$1,595 | \$0 | \$1,595 |
| 5344XX | | \$21,101,071 | \$0 | \$21,101,071 |
| 5345XX | EQUIPMENT | \$6,093 | \$0 | \$6,093 |
| 5345XX | | \$5,280 | \$0 | \$5,280 |
| 5347XX | | \$1,172 | \$0 | \$1,172 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$21,115,211 | \$0 | \$21,115,211 |

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555-13 Field
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|-------------------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$4,825 | \$0 | \$4,825 |
| 5356XX | | \$98,291 | \$0 | \$98,291 |
| 5358XX | OTHER ADMINISTRATIVE EXPENSES | \$23 | \$0 | \$23 |
| 5358XX | | \$4,149 | \$0 | \$4,149 |
| 5359XX | | \$15,945 | \$0 | \$15,945 |
| Total OTHER EXPENSES AND ADJUSTMENTS | | \$123,233 | \$0 | \$123,233 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$604,726 | \$0 | \$604,726 |
| Total | | \$604,726 | \$0 | \$604,726 |

Total Requirements \$75,991,899 (\$577,429) \$75,414,470

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$3,107,921 | (\$577,429) | \$2,530,492 |
| Total | | \$3,107,921 | (\$577,429) | \$2,530,492 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438137 | | \$69,467,586 | \$0 | \$69,467,586 |
| 438139 | | \$3,416,392 | \$0 | \$3,416,392 |
| Total | | \$72,883,978 | \$0 | \$72,883,978 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7555-13 Field
Receipts**

Total Receipts

| | | |
|---------------------|--------------------|---------------------|
| \$75,991,899 | (\$577,429) | \$75,414,470 |
|---------------------|--------------------|---------------------|

Net Appropriation/Total FTE Count

| | | | | | |
|------------|------------|------------|----------------|-----------------|----------------|
| \$0 | \$0 | \$0 | 397.000 | (17.000) | 380.000 |
|------------|------------|------------|----------------|-----------------|----------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580-14 Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 456.000 | 0.000 | 456.000 |
| 531211 | | \$21,393,772 | (\$763,015) | \$20,630,757 | (5.000) | (20.000) | (25.000) |
| 531311 | | \$2,874,471 | \$0 | \$2,874,471 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,500,001 | \$0 | \$1,500,001 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$2,381,190 | \$0 | \$2,381,190 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$2,377,936 | \$0 | \$2,377,936 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$30,527,370 | (\$763,015) | \$29,764,355 | 451.000 | (20.000) | 431.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| 532160 | | \$9,544 | \$0 | \$9,544 |
| 532173 | | \$964,394 | \$0 | \$964,394 |
| 532174 | | \$39,485 | \$0 | \$39,485 |
| 532199 | | \$10,727 | \$0 | \$10,727 |
| 5322XX | | \$486,410 | \$0 | \$486,410 |
| 5323XX | | \$318,065 | \$0 | \$318,065 |
| 5325XX | | \$10,703,007 | \$0 | \$10,703,007 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$32,534 | \$0 | \$32,534 |
| 5327XX | | \$140,054 | \$0 | \$140,054 |
| 5328XX | | \$158,465 | \$0 | \$158,465 |
| 5329XX | | \$15,698 | \$0 | \$15,698 |
| Total PURCHASED SERVICES | | \$12,878,383 | \$0 | \$12,878,383 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580-14 Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$238,772 | \$0 | \$238,772 |
| 5332XX | | \$10,736,980 | \$0 | \$10,736,980 |
| 5333XX | | \$209,937 | \$0 | \$209,937 |
| 5335XX | | \$7,967 | \$0 | \$7,967 |
| 5339XX | | \$678,766 | \$0 | \$678,766 |
| Total | | \$11,872,422 | \$0 | \$11,872,422 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5344XX | | \$17,831,187 | \$0 | \$17,831,187 |
| 5345XX | EQUIPMENT | \$2,391 | \$0 | \$2,391 |
| 5345XX | | \$47,858 | \$0 | \$47,858 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$17,881,436 | \$0 | \$17,881,436 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$3,403 | \$0 | \$3,403 |
| 5358XX | | \$4,363 | \$0 | \$4,363 |
| 5359XX | | \$2,361 | \$0 | \$2,361 |
| Total | | \$10,127 | \$0 | \$10,127 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$1,564,796 | \$0 | \$1,564,796 |
| Total | | \$1,564,796 | \$0 | \$1,564,796 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7580-14 Field
Requirements**

| | | | |
|---------------------------|---------------------|--------------------|---------------------|
| Total Requirements | \$74,734,534 | (\$763,015) | \$73,971,519 |
|---------------------------|---------------------|--------------------|---------------------|

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$3,411,790 | (\$763,015) | \$2,648,775 |
| Total | | \$3,411,790 | (\$763,015) | \$2,648,775 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438137 | | \$65,359,674 | \$0 | \$65,359,674 |
| 438139 | | \$5,963,070 | \$0 | \$5,963,070 |
| Total | | \$71,322,744 | \$0 | \$71,322,744 |

| | | | | |
|-----------------------|--|---------------------|--------------------|---------------------|
| Total Receipts | | \$74,734,534 | (\$763,015) | \$73,971,519 |
|-----------------------|--|---------------------|--------------------|---------------------|

| | | | | | | |
|--|------------|------------|------------|----------------|-----------------|----------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 451.000 | (20.000) | 431.000 |
|--|------------|------------|------------|----------------|-----------------|----------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7610-IT - Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 94.000 | 0.000 | 94.000 |
| 531211 | | \$8,823,875 | (\$288,000) | \$8,535,875 | 0.000 | (2.000) | (2.000) |
| 531311 | | \$58,756 | \$0 | \$58,756 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$530,551 | \$0 | \$530,551 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$978,702 | \$0 | \$978,702 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$493,240 | \$0 | \$493,240 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$10,885,124 | (\$288,000) | \$10,597,124 | 94.000 | (2.000) | 92.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532140 | | \$3,771,650 | \$0 | \$3,771,650 |
| 532199 | | \$3,135,995 | \$0 | \$3,135,995 |
| 5322XX | | \$7,845 | \$0 | \$7,845 |
| 5323XX | | \$4,057 | \$0 | \$4,057 |
| 5324XX | | \$3,546,507 | \$0 | \$3,546,507 |
| 5325XX | | \$341,510 | \$0 | \$341,510 |
| 5327XX | | \$18,594 | \$0 | \$18,594 |
| 5328XX | | \$1,796,699 | \$0 | \$1,796,699 |
| 5329XX | | \$8,042 | \$0 | \$8,042 |
| Total | | \$12,630,899 | \$0 | \$12,630,899 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$9,987 | \$0 | \$9,987 |
| 5339XX | | \$127 | \$0 | \$127 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7610-IT - Field
Requirements**

| | | | | | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|----------------|---------------|
| Total | | \$10,114 | \$0 | \$10,114 | | | |
| PROPERTY, PLANT & EQUIPMENT | | | | | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5344XX | | \$23,795 | \$0 | \$23,795 | | | |
| 5345XX | EQUIPMENT | \$65,573 | \$0 | \$65,573 | | | |
| 5345XX | | \$10,711 | \$0 | \$10,711 | | | |
| 5347XX | | \$591,022 | \$0 | \$591,022 | | | |
| Total PROPERTY, PLANT & EQUIPMENT | | \$691,101 | \$0 | \$691,101 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5358XX | | \$2,219 | \$0 | \$2,219 | | | |
| Total | | \$2,219 | \$0 | \$2,219 | | | |
| Total Requirements | | \$24,219,457 | (\$288,000) | \$23,931,457 | | | |
| Receipts | | | | | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 437900 | | \$24,219,457 | (\$288,000) | \$23,931,457 | | | |
| Total | | \$24,219,457 | (\$288,000) | \$23,931,457 | | | |
| Total Receipts | | \$24,219,457 | (\$288,000) | \$23,931,457 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 94.000 | (2.000) | 92.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615-Ferry
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 479.000 | 0.000 | 479.000 |
| 531211 | | \$21,717,295 | (\$1,012,395) | \$20,704,900 | 0.000 | (31.000) | (31.000) |
| 531311 | | \$4,419,662 | \$0 | \$4,419,662 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,625,409 | \$0 | \$1,625,409 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$2,394,569 | \$0 | \$2,394,569 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$2,492,160 | \$0 | \$2,492,160 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$32,649,095 | (\$1,012,395) | \$31,636,700 | 479.000 | (31.000) | 448.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532140 | | \$352 | \$0 | \$352 |
| 532150 | | \$14,848 | \$0 | \$14,848 |
| 532160 | | \$616,625 | \$0 | \$616,625 |
| 532173 | | \$9,433 | \$0 | \$9,433 |
| 532174 | | \$48,497 | \$0 | \$48,497 |
| 532199 | | \$72,798 | \$0 | \$72,798 |
| 5322XX | | \$514,546 | \$0 | \$514,546 |
| 5323XX | | \$2,886,265 | \$0 | \$2,886,265 |
| 5324XX | | \$706 | \$0 | \$706 |
| 5325XX | | \$599,959 | \$0 | \$599,959 |
| 5327XX | | \$394,665 | \$0 | \$394,665 |
| 5328XX | | \$109,535 | \$0 | \$109,535 |
| 5329XX | | \$23,619 | \$0 | \$23,619 |
| Total | | \$5,291,848 | \$0 | \$5,291,848 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615-Ferry
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$331,313 | \$0 | \$331,313 |
| 5332XX | | \$267,828 | \$0 | \$267,828 |
| 5333XX | | \$4,966,388 | \$0 | \$4,966,388 |
| 5335XX | | \$17,011 | \$0 | \$17,011 |
| 5338XX | | \$52,658 | \$0 | \$52,658 |
| 5339XX | | \$694,093 | \$0 | \$694,093 |
| Total | | \$6,329,291 | \$0 | \$6,329,291 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5342XX | | \$566 | \$0 | \$566 |
| 5344XX | | \$1,335,649 | \$0 | \$1,335,649 |
| 5345XX | EQUIPMENT | \$20,987 | \$0 | \$20,987 |
| 5345XX | | \$127,678 | \$0 | \$127,678 |
| 5347XX | | \$1,839 | \$0 | \$1,839 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$1,486,719 | \$0 | \$1,486,719 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$5,177 | \$0 | \$5,177 |
| 5356XX | | \$7,040 | \$0 | \$7,040 |
| 5358XX | | \$102 | \$0 | \$102 |
| 5359XX | | \$71,335 | \$0 | \$71,335 |
| Total | | \$83,654 | \$0 | \$83,654 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7615-Ferry
Requirements**

| | | | |
|---------------------------|---------------------|----------------------|---------------------|
| Total Requirements | \$45,840,607 | (\$1,012,395) | \$44,828,212 |
|---------------------------|---------------------|----------------------|---------------------|

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$3,030,393 | (\$1,012,395) | \$2,017,998 |
| Total | | \$3,030,393 | (\$1,012,395) | \$2,017,998 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438137 | | \$42,364,055 | \$0 | \$42,364,055 |
| 438139 | | \$446,159 | \$0 | \$446,159 |
| Total | | \$42,810,214 | \$0 | \$42,810,214 |

| | | | |
|-----------------------|---------------------|----------------------|---------------------|
| Total Receipts | \$45,840,607 | (\$1,012,395) | \$44,828,212 |
|-----------------------|---------------------|----------------------|---------------------|

| | | | | | | |
|--|------------|------------|------------|----------------|-----------------|----------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 479.000 | (31.000) | 448.000 |
|--|------------|------------|------------|----------------|-----------------|----------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7620-Facilities Management and Operations Support
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 9.000 | 0.000 | 9.000 |
| 531211 | | \$791,273 | \$0 | \$791,273 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$124,800 | \$0 | \$124,800 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$73,535 | \$0 | \$73,535 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$119,024 | \$0 | \$119,024 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$83,072 | \$0 | \$83,072 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,191,704 | \$0 | \$1,191,704 | 9.000 | 0.000 | 9.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532199 | | \$15,119 | \$0 | \$15,119 |
| 5323XX | | \$2,123,059 | \$0 | \$2,123,059 |
| 5325XX | | \$160,876 | \$0 | \$160,876 |
| 5327XX | | \$55,343 | \$0 | \$55,343 |
| 5328XX | | \$2,150 | \$0 | \$2,150 |
| 5329XX | | \$883 | \$0 | \$883 |
| Total | | \$2,357,430 | \$0 | \$2,357,430 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$2,149 | \$0 | \$2,149 |
| 5332XX | | \$1,499 | \$0 | \$1,499 |
| 5333XX | | \$868 | \$0 | \$868 |
| 5339XX | | \$160,986 | \$0 | \$160,986 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7620-Facilities Management and Operations Support
Requirements**

| | | | | |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| Total | | \$165,502 | \$0 | \$165,502 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5344XX | | \$8,348,949 | \$0 | \$8,348,949 |
| Total | | \$8,348,949 | \$0 | \$8,348,949 |
| Total Requirements | | \$12,063,585 | \$0 | \$12,063,585 |

Receipts

| | | | | |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 437900 | | \$1,387,863 | \$0 | \$1,387,863 |
| Total | | \$1,387,863 | \$0 | \$1,387,863 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 438137 | | \$10,635,531 | \$0 | \$10,635,531 |
| 438139 | | \$40,191 | \$0 | \$40,191 |
| Total | | \$10,675,722 | \$0 | \$10,675,722 |
| Total Receipts | | \$12,063,585 | \$0 | \$12,063,585 |

| | | | | | | |
|--|------------|------------|------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 9.000 | 0.000 | 9.000 |
|--|------------|------------|------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7625-Preconstruction Design Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 325.000 | 0.000 | 325.000 |
| 531211 | | \$27,425,371 | (\$512,507) | \$26,912,864 | (3.000) | (10.000) | (13.000) |
| 531311 | | \$1,403,102 | \$0 | \$1,403,102 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,738,626 | \$0 | \$1,738,626 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$3,035,116 | \$0 | \$3,035,116 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$1,692,592 | \$0 | \$1,692,592 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$35,294,807 | (\$512,507) | \$34,782,300 | 322.000 | (10.000) | 312.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532140 | | \$630 | \$0 | \$630 |
| 532150 | | \$29,904 | \$0 | \$29,904 |
| 532173 | | \$6,487 | \$0 | \$6,487 |
| 532174 | | \$454,503 | \$0 | \$454,503 |
| 532199 | | \$5,747,322 | \$0 | \$5,747,322 |
| 5322XX | | \$5,915 | \$0 | \$5,915 |
| 5323XX | | \$15,618 | \$0 | \$15,618 |
| 5324XX | | \$1,037,134 | \$0 | \$1,037,134 |
| 5325XX | | \$1,526,653 | \$0 | \$1,526,653 |
| 5327XX | | \$584,700 | \$0 | \$584,700 |
| 5328XX | | \$2,512,341 | \$0 | \$2,512,341 |
| 5329XX | | \$9,997 | \$0 | \$9,997 |
| Total | | \$11,931,204 | \$0 | \$11,931,204 |



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

150-Department of Transportation
84210-Transportation - Highway Fund
7625-Preconstruction Design Field
Requirements

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$165,385 | \$0 | \$165,385 |
| 5332XX | | \$5,272 | \$0 | \$5,272 |
| 5333XX | | \$1,201 | \$0 | \$1,201 |
| 5339XX | | \$5,935 | \$0 | \$5,935 |
| Total | | \$177,793 | \$0 | \$177,793 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5342XX | | \$1,622 | \$0 | \$1,622 |
| 5344XX | | \$7,905,260 | \$0 | \$7,905,260 |
| 5345XX | EQUIPMENT | \$228,920 | \$0 | \$228,920 |
| 5345XX | | \$35,687 | \$0 | \$35,687 |
| 5347XX | | \$16,905 | \$0 | \$16,905 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$8,188,394 | \$0 | \$8,188,394 |

OTHER EXPENSES AND ADJUSTMENTS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|-----------------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$4,177 | \$0 | \$4,177 |
| 5356XX | ASSET AND OTHER ADJUSTMENTS | \$3,675,923 | \$0 | \$3,675,923 |
| 5356XX | | \$95 | \$0 | \$95 |
| 5358XX | | \$5,131 | \$0 | \$5,131 |
| Total OTHER EXPENSES AND ADJUSTMENTS | | \$3,685,326 | \$0 | \$3,685,326 |

| | | | | |
|---------------------------|--|---------------------|--------------------|---------------------|
| Total Requirements | | \$59,277,524 | (\$512,507) | \$58,765,017 |
|---------------------------|--|---------------------|--------------------|---------------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7625-Preconstruction Design Field
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|----------------|-----------------|----------------|
| 437900 | | \$30,737,856 | (\$512,507) | \$30,225,349 | | | |
| Total | | \$30,737,856 | (\$512,507) | \$30,225,349 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 438135 | | \$523,869 | \$0 | \$523,869 | | | |
| 438137 | | \$24,914,855 | \$0 | \$24,914,855 | | | |
| 438139 | | \$3,100,944 | \$0 | \$3,100,944 | | | |
| Total | | \$28,539,668 | \$0 | \$28,539,668 | | | |
| Total Receipts | | \$59,277,524 | (\$512,507) | \$58,765,017 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 322.000 | (10.000) | 312.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7626-Technical Services - Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 306.000 | 0.000 | 306.000 |
| 531211 | | \$22,499,687 | (\$337,429) | \$22,162,258 | 0.000 | (7.000) | (7.000) |
| 531311 | | \$1,130,397 | \$0 | \$1,130,397 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,439,406 | \$0 | \$1,439,406 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$2,516,787 | \$0 | \$2,516,787 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$1,619,904 | \$0 | \$1,619,904 | 0.000 | 0.000 | 0.000 |
| 531576 | | \$6,030 | \$0 | \$6,030 | 0.000 | 0.000 | 0.000 |
| 531625 | | \$6,771 | \$0 | \$6,771 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$29,218,982 | (\$337,429) | \$28,881,553 | 306.000 | (7.000) | 299.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532160 | | \$14,594 | \$0 | \$14,594 |
| 532173 | | \$34,360 | \$0 | \$34,360 |
| 532174 | | \$512 | \$0 | \$512 |
| 532199 | | \$1,235,086 | \$0 | \$1,235,086 |
| 5322XX | | \$77,098 | \$0 | \$77,098 |
| 5323XX | | \$71,852 | \$0 | \$71,852 |
| 5324XX | | \$1,150 | \$0 | \$1,150 |
| 5325XX | | \$1,954,469 | \$0 | \$1,954,469 |
| 5327XX | | \$328,119 | \$0 | \$328,119 |
| 5328XX | | \$301,707 | \$0 | \$301,707 |
| 5329XX | | \$9,569 | \$0 | \$9,569 |
| Total | | \$4,028,516 | \$0 | \$4,028,516 |



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

150-Department of Transportation
84210-Transportation - Highway Fund
7626-Technical Services - Field
Requirements

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$225,589 | \$0 | \$225,589 |
| 5332XX | | \$83,455 | \$0 | \$83,455 |
| 5333XX | | \$166 | \$0 | \$166 |
| 5339XX | | \$13,790 | \$0 | \$13,790 |
| Total | | \$323,000 | \$0 | \$323,000 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5341XX | | \$1,667 | \$0 | \$1,667 |
| 5342XX | | \$1,836 | \$0 | \$1,836 |
| 5344XX | | \$49,760,692 | \$0 | \$49,760,692 |
| 5345XX | EQUIPMENT | \$384,420 | \$0 | \$384,420 |
| 5345XX | | \$15,326 | \$0 | \$15,326 |
| 5347XX | | \$229 | \$0 | \$229 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$50,164,170 | \$0 | \$50,164,170 |

OTHER EXPENSES AND ADJUSTMENTS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|-----------------------------|-------------------------|-----------------------|------------------------|
| 5356XX | ASSET AND OTHER ADJUSTMENTS | \$4,042,418 | \$0 | \$4,042,418 |
| 5356XX | | \$273 | \$0 | \$273 |
| 5358XX | | \$296,625 | \$0 | \$296,625 |
| Total OTHER EXPENSES AND ADJUSTMENTS | | \$4,339,316 | \$0 | \$4,339,316 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7626-Technical Services - Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$718,638 | \$0 | \$718,638 |
| Total | | \$718,638 | \$0 | \$718,638 |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 538100 | | \$93,725 | \$0 | \$93,725 |
| Total | | \$93,725 | \$0 | \$93,725 |
| Total Requirements | | \$88,886,347 | (\$337,429) | \$88,548,918 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434302 | | \$2,884 | \$0 | \$2,884 |
| Total | | \$2,884 | \$0 | \$2,884 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$16,680,801 | (\$337,429) | \$16,343,372 |
| Total | | \$16,680,801 | (\$337,429) | \$16,343,372 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438135 | | \$1,104,615 | \$0 | \$1,104,615 |
| 438137 | | \$62,937,582 | \$0 | \$62,937,582 |
| 438139 | | \$8,160,465 | \$0 | \$8,160,465 |
| Total | | \$72,202,662 | \$0 | \$72,202,662 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7626-Technical Services - Field**

Receipts

Total Receipts

| | | |
|---------------------|--------------------|---------------------|
| \$88,886,347 | (\$337,429) | \$88,548,918 |
|---------------------|--------------------|---------------------|

Net Appropriation/Total FTE Count

| | | | | | |
|------------|------------|------------|----------------|----------------|----------------|
| \$0 | \$0 | \$0 | 306.000 | (7.000) | 299.000 |
|------------|------------|------------|----------------|----------------|----------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7627-Structure Management Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 215.000 | 0.000 | 215.000 |
| 531211 | | \$16,633,621 | (\$297,579) | \$16,336,042 | 0.000 | (5.000) | (5.000) |
| 531311 | | \$691,475 | \$0 | \$691,475 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$1,040,810 | \$0 | \$1,040,810 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$1,837,664 | \$0 | \$1,837,664 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$1,116,280 | \$0 | \$1,116,280 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$21,319,850 | (\$297,579) | \$21,022,271 | 215.000 | (5.000) | 210.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532174 | | \$156 | \$0 | \$156 |
| 5325XX | | \$249,536 | \$0 | \$249,536 |
| 5327XX | | \$51,510 | \$0 | \$51,510 |
| 5328XX | | \$1,960 | \$0 | \$1,960 |
| 5329XX | | \$940 | \$0 | \$940 |
| Total | | \$304,102 | \$0 | \$304,102 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$9,664 | \$0 | \$9,664 |
| 5332XX | | \$17,357 | \$0 | \$17,357 |
| 5339XX | | \$3,450 | \$0 | \$3,450 |
| Total | | \$30,471 | \$0 | \$30,471 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7627-Structure Management Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5344XX | | \$206,565 | \$0 | \$206,565 |
| 5345XX | | \$2,010 | \$0 | \$2,010 |
| Total | | \$208,575 | \$0 | \$208,575 |
| Total Requirements | | \$21,862,998 | (\$297,579) | \$21,565,419 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$2,260,435 | (\$297,579) | \$1,962,856 |
| Total | | \$2,260,435 | (\$297,579) | \$1,962,856 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438135 | | \$44,787 | \$0 | \$44,787 |
| 438137 | | \$18,597,592 | \$0 | \$18,597,592 |
| 438139 | | \$960,184 | \$0 | \$960,184 |
| Total | | \$19,602,563 | \$0 | \$19,602,563 |
| Total Receipts | | \$21,862,998 | (\$297,579) | \$21,565,419 |

| | | | | | | |
|--|------------|------------|------------|----------------|----------------|----------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 215.000 | (5.000) | 210.000 |
|--|------------|------------|------------|----------------|----------------|----------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7665-Construction Materials - Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5329XX | | \$147,075 | \$0 | \$147,075 |
| Total | | \$147,075 | \$0 | \$147,075 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 538100 | | \$1,359,818 | \$0 | \$1,359,818 |
| Total | | \$1,359,818 | \$0 | \$1,359,818 |
| Total Requirements | | \$1,506,893 | \$0 | \$1,506,893 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$1,400,908 | \$0 | \$1,400,908 |
| Total | | \$1,400,908 | \$0 | \$1,400,908 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438137 | | \$105,985 | \$0 | \$105,985 |
| Total | | \$105,985 | \$0 | \$105,985 |
| Total Receipts | | \$1,506,893 | \$0 | \$1,506,893 |

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



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7671-Traffic Mobility and Safety
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 169.000 | 0.000 | 169.000 |
| 531211 | | \$13,400,755 | (\$143,746) | \$13,257,009 | 0.000 | (3.000) | (3.000) |
| 531311 | | \$564,600 | \$0 | \$564,600 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$872,811 | \$0 | \$872,811 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$1,543,206 | \$0 | \$1,543,206 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$924,176 | \$0 | \$924,176 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$17,305,548 | (\$143,746) | \$17,161,802 | 169.000 | (3.000) | 166.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532173 | | \$10,057 | \$0 | \$10,057 |
| 532174 | | \$288 | \$0 | \$288 |
| 532199 | | \$56,703 | \$0 | \$56,703 |
| 5322XX | | \$14,088 | \$0 | \$14,088 |
| 5323XX | | \$376,449 | \$0 | \$376,449 |
| 5324XX | | \$624 | \$0 | \$624 |
| 5325XX | | \$182,422 | \$0 | \$182,422 |
| 5327XX | | \$189,743 | \$0 | \$189,743 |
| 5328XX | | \$730,269 | \$0 | \$730,269 |
| 5329XX | | \$10,170 | \$0 | \$10,170 |
| Total | | \$1,570,813 | \$0 | \$1,570,813 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$35,583 | \$0 | \$35,583 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7671-Traffic Mobility and Safety
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5332XX | | \$102,454 | \$0 | \$102,454 |
| 5333XX | | \$74 | \$0 | \$74 |
| 5339XX | | \$96,168 | \$0 | \$96,168 |
| Total | | \$234,279 | \$0 | \$234,279 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5344XX | | \$3,709,911 | \$0 | \$3,709,911 |
| 5345XX | EQUIPMENT | \$22,389 | \$0 | \$22,389 |
| 5345XX | | \$45,263 | \$0 | \$45,263 |
| 5347XX | | \$30,431 | \$0 | \$30,431 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$3,807,994 | \$0 | \$3,807,994 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$364,530 | \$0 | \$364,530 |
| Total | | \$364,530 | \$0 | \$364,530 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 538100 | | \$4,466 | \$0 | \$4,466 |
| Total | | \$4,466 | \$0 | \$4,466 |

| | | | | |
|---------------------------|--|---------------------|--------------------|---------------------|
| Total Requirements | | \$23,287,630 | (\$143,746) | \$23,143,884 |
|---------------------------|--|---------------------|--------------------|---------------------|

Receipts



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7671-Traffic Mobility and Safety
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|----------------|----------------|----------------|
| 434302 | | \$245 | \$0 | \$245 | | | |
| 434401 | | \$964 | \$0 | \$964 | | | |
| Total | | \$1,209 | \$0 | \$1,209 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 437900 | | \$16,383,857 | (\$143,746) | \$16,240,111 | | | |
| Total | | \$16,383,857 | (\$143,746) | \$16,240,111 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 438135 | | \$49,043 | \$0 | \$49,043 | | | |
| 438137 | | \$6,734,025 | \$0 | \$6,734,025 | | | |
| 438139 | | \$119,496 | \$0 | \$119,496 | | | |
| Total | | \$6,902,564 | \$0 | \$6,902,564 | | | |
| Total Receipts | | \$23,287,630 | (\$143,746) | \$23,143,884 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 169.000 | (3.000) | 166.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7675-Right of Way - Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 192.000 | 0.000 | 192.000 |
| 531211 | | \$11,550,347 | (\$697,362) | \$10,852,985 | (4.000) | (14.000) | (18.000) |
| 531511 | | \$692,295 | \$0 | \$692,295 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$1,287,774 | \$0 | \$1,287,774 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$996,864 | \$0 | \$996,864 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$14,527,280 | (\$697,362) | \$13,829,918 | 188.000 | (14.000) | 174.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532173 | | \$15,771 | \$0 | \$15,771 |
| 532174 | | \$773 | \$0 | \$773 |
| 532175 | | \$87 | \$0 | \$87 |
| 532199 | | \$10,998 | \$0 | \$10,998 |
| 5322XX | | \$42,126 | \$0 | \$42,126 |
| 5323XX | | \$593,887 | \$0 | \$593,887 |
| 5325XX | | \$2,099,736 | \$0 | \$2,099,736 |
| 5327XX | | \$756,005 | \$0 | \$756,005 |
| 5328XX | | \$107,815 | \$0 | \$107,815 |
| 5329XX | | \$9,030 | \$0 | \$9,030 |
| Total | | \$3,636,228 | \$0 | \$3,636,228 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$60,495 | \$0 | \$60,495 |
| 5332XX | | \$9,573 | \$0 | \$9,573 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7675-Right of Way - Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5333XX | | \$83 | \$0 | \$83 |
| 5335XX | | \$158 | \$0 | \$158 |
| 5339XX | | \$5,534 | \$0 | \$5,534 |
| Total | | \$75,843 | \$0 | \$75,843 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5341XX | | \$255,367,603 | \$0 | \$255,367,603 |
| 5344XX | | \$11,101,994 | \$0 | \$11,101,994 |
| 5345XX | | \$7,654 | \$0 | \$7,654 |
| 5347XX | | \$1,102 | \$0 | \$1,102 |
| Total | | \$266,478,353 | \$0 | \$266,478,353 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$163 | \$0 | \$163 |
| 5358XX | | \$259,527 | \$0 | \$259,527 |
| 5359XX | | \$92,027 | \$0 | \$92,027 |
| Total | | \$351,717 | \$0 | \$351,717 |

Total Requirements **\$285,069,421** **(\$697,362)** **\$284,372,059**

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434401 | | \$2,965,478 | \$0 | \$2,965,478 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7675-Right of Way - Field
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|----------------|-----------------|----------------|
| 434500 | | \$970,517 | \$0 | \$970,517 | | | |
| Total | | \$3,935,995 | \$0 | \$3,935,995 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 437900 | | \$2,019,875 | (\$697,362) | \$1,322,513 | | | |
| Total | | \$2,019,875 | (\$697,362) | \$1,322,513 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 438135 | | \$257,889 | \$0 | \$257,889 | | | |
| 438137 | | \$212,561,786 | \$0 | \$212,561,786 | | | |
| 438139 | | \$66,293,876 | \$0 | \$66,293,876 | | | |
| Total | | \$279,113,551 | \$0 | \$279,113,551 | | | |
| Total Receipts | | \$285,069,421 | (\$697,362) | \$284,372,059 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 188.000 | (14.000) | 174.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7685-Transportation Planning Program - Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 116.000 | 0.000 | 116.000 |
| 531211 | | \$7,801,440 | (\$69,496) | \$7,731,944 | (1.000) | (2.000) | (3.000) |
| 531311 | | \$84,864 | \$0 | \$84,864 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$473,784 | \$0 | \$473,784 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$869,471 | \$0 | \$869,471 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$607,464 | \$0 | \$607,464 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$9,837,023 | (\$69,496) | \$9,767,527 | 115.000 | (2.000) | 113.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532173 | | \$1,662 | \$0 | \$1,662 |
| 532199 | | \$6,518 | \$0 | \$6,518 |
| 5322XX | | \$4,707 | \$0 | \$4,707 |
| 5323XX | | \$5,614 | \$0 | \$5,614 |
| 5324XX | | \$143 | \$0 | \$143 |
| 5325XX | | \$150,695 | \$0 | \$150,695 |
| 5327XX | | \$539,007 | \$0 | \$539,007 |
| 5328XX | | \$89,063 | \$0 | \$89,063 |
| 5329XX | | \$4,467 | \$0 | \$4,467 |
| Total | | \$801,876 | \$0 | \$801,876 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$15,754 | \$0 | \$15,754 |
| 5332XX | | \$10,793 | \$0 | \$10,793 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7685-Transportation Planning Program - Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5333XX | | \$235 | \$0 | \$235 |
| 5339XX | | \$1,286 | \$0 | \$1,286 |
| Total | | \$28,068 | \$0 | \$28,068 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5342XX | | \$230 | \$0 | \$230 |
| 5344XX | | \$1,172,993 | \$0 | \$1,172,993 |
| 5345XX | EQUIPMENT | \$12,306 | \$0 | \$12,306 |
| 5345XX | | \$712 | \$0 | \$712 |
| 5347XX | | \$22,925 | \$0 | \$22,925 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$1,209,166 | \$0 | \$1,209,166 |

OTHER EXPENSES AND ADJUSTMENTS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|-----------------------------|-------------------------|-----------------------|------------------------|
| 5356XX | ASSET AND OTHER ADJUSTMENTS | \$687 | \$0 | \$687 |
| 5359XX | | \$80,039 | \$0 | \$80,039 |
| Total OTHER EXPENSES AND ADJUSTMENTS | | \$80,726 | \$0 | \$80,726 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$17,043,803 | \$0 | \$17,043,803 |
| 536900 | | \$57,990 | \$0 | \$57,990 |
| Total | | \$17,101,793 | \$0 | \$17,101,793 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7685-Transportation Planning Program - Field
Requirements**

| | | | |
|---------------------------|---------------------|-------------------|---------------------|
| Total Requirements | \$29,058,652 | (\$69,496) | \$28,989,156 |
|---------------------------|---------------------|-------------------|---------------------|

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 434302 | | \$27 | \$0 | \$27 |
| Total | | \$27 | \$0 | \$27 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$1,163,466 | (\$69,496) | \$1,093,970 |
| Total | | \$1,163,466 | (\$69,496) | \$1,093,970 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438101 | | \$148,016 | \$0 | \$148,016 |
| 438135 | | \$286,032 | \$0 | \$286,032 |
| 438137 | | \$26,293,097 | \$0 | \$26,293,097 |
| 438139 | | \$1,168,014 | \$0 | \$1,168,014 |
| Total | | \$27,895,159 | \$0 | \$27,895,159 |

| | | | | |
|-----------------------|--|---------------------|-------------------|---------------------|
| Total Receipts | | \$29,058,652 | (\$69,496) | \$28,989,156 |
|-----------------------|--|---------------------|-------------------|---------------------|

| | | | | | | |
|--|------------|------------|------------|----------------|----------------|----------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 115.000 | (2.000) | 113.000 |
|--|------------|------------|------------|----------------|----------------|----------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7686-Financial - Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 14.000 | 0.000 | 14.000 |
| 531211 | | \$1,333,868 | \$0 | \$1,333,868 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$59,363 | \$0 | \$59,363 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$83,410 | \$0 | \$83,410 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$146,707 | \$0 | \$146,707 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$72,688 | \$0 | \$72,688 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$1,696,036 | \$0 | \$1,696,036 | 14.000 | 0.000 | 14.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532110 | | \$102 | \$0 | \$102 |
| 5323XX | | \$162 | \$0 | \$162 |
| 5327XX | | \$1,567 | \$0 | \$1,567 |
| 5328XX | | \$107 | \$0 | \$107 |
| 5329XX | | \$836 | \$0 | \$836 |
| Total | | \$2,774 | \$0 | \$2,774 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5344XX | | \$332,210 | \$0 | \$332,210 |
| Total | | \$332,210 | \$0 | \$332,210 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$97,536 | \$0 | \$97,536 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7686-Financial - Field
Requirements**

| | | | |
|---------------------------|--------------------|------------|--------------------|
| Total | \$97,536 | \$0 | \$97,536 |
| Total Requirements | \$2,128,556 | \$0 | \$2,128,556 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$907,463 | \$0 | \$907,463 |
| Total | | \$907,463 | \$0 | \$907,463 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438135 | | \$907 | \$0 | \$907 |
| 438137 | | \$1,220,186 | \$0 | \$1,220,186 |
| Total | | \$1,221,093 | \$0 | \$1,221,093 |
| Total Receipts | | \$2,128,556 | \$0 | \$2,128,556 |

| | | | | | | |
|--|------------|------------|------------|---------------|--------------|---------------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | \$0 | 14.000 | 0.000 | 14.000 |
|--|------------|------------|------------|---------------|--------------|---------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7690-IT Group
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|-------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 19.000 | 0.000 | 19.000 |
| 531211 | | \$2,962,213 | (\$42,619) | \$2,919,594 | 0.000 | (1.000) | (1.000) |
| 531222 | SPA TIME LIMITEDSAL-REC | \$0 | \$0 | \$0 | 42.000 | 0.000 | 42.000 |
| 531222 | | \$2,380,882 | \$0 | \$2,380,882 | 0.000 | 0.000 | 0.000 |
| 531311 | | \$292,384 | \$0 | \$292,384 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$338,303 | \$0 | \$338,303 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$587,651 | \$0 | \$587,651 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$316,712 | \$0 | \$316,712 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$6,878,145 | (\$42,619) | \$6,835,526 | 61.000 | (1.000) | 60.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532140 | | \$1,472,849 | \$0 | \$1,472,849 |
| 532199 | | \$1,240,707 | \$0 | \$1,240,707 |
| 5323XX | | \$469 | \$0 | \$469 |
| 5324XX | | \$77,770 | \$0 | \$77,770 |
| 5327XX | | \$527 | \$0 | \$527 |
| 5328XX | | \$14,522 | \$0 | \$14,522 |
| 5329XX | | \$15,562 | \$0 | \$15,562 |
| Total | | \$2,822,406 | \$0 | \$2,822,406 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$10,187 | \$0 | \$10,187 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7690-IT Group
Requirements**

| | | | | | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|----------------|---------------|
| Total | | \$10,187 | \$0 | \$10,187 | | | |
| PROPERTY, PLANT & EQUIPMENT | | | | | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5345XX | EQUIPMENT | \$7,875 | \$0 | \$7,875 | | | |
| 5347XX | | \$20,868 | \$0 | \$20,868 | | | |
| Total PROPERTY, PLANT & EQUIPMENT | | \$28,743 | \$0 | \$28,743 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 5358XX | | \$18,664 | \$0 | \$18,664 | | | |
| Total | | \$18,664 | \$0 | \$18,664 | | | |
| Total Requirements | | \$9,758,145 | (\$42,619) | \$9,715,526 | | | |
| Receipts | | | | | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 437900 | | \$9,758,145 | (\$42,619) | \$9,715,526 | | | |
| Total | | \$9,758,145 | (\$42,619) | \$9,715,526 | | | |
| Total Receipts | | \$9,758,145 | (\$42,619) | \$9,715,526 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 61.000 | (1.000) | 60.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7695-Project Development and Environmental Analysis - Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 128.000 | 0.000 | 128.000 |
| 531211 | | \$10,635,342 | (\$180,007) | \$10,455,335 | (2.000) | (4.000) | (6.000) |
| 531311 | | \$158,504 | \$0 | \$158,504 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$649,292 | \$0 | \$649,292 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$1,185,218 | \$0 | \$1,185,218 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$669,768 | \$0 | \$669,768 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$13,298,124 | (\$180,007) | \$13,118,117 | 126.000 | (4.000) | 122.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532160 | | \$677 | \$0 | \$677 |
| 532199 | | \$10,629 | \$0 | \$10,629 |
| 5323XX | | \$1,087 | \$0 | \$1,087 |
| 5324XX | | \$1,634 | \$0 | \$1,634 |
| 5325XX | | \$12,653 | \$0 | \$12,653 |
| 5327XX | | \$139,555 | \$0 | \$139,555 |
| 5328XX | | \$625,153 | \$0 | \$625,153 |
| 5329XX | | \$9,985 | \$0 | \$9,985 |
| Total | | \$801,373 | \$0 | \$801,373 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$22,413 | \$0 | \$22,413 |
| Total | | \$22,413 | \$0 | \$22,413 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

150-Department of Transportation

84210-Transportation - Highway Fund

7695-Project Development and Environmental Analysis - Field

Requirements

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5344XX | | \$9,731,693 | \$0 | \$9,731,693 |
| 5345XX | EQUIPMENT | \$14,962 | \$0 | \$14,962 |
| 5345XX | | \$1,439 | \$0 | \$1,439 |
| 5347XX | | \$10,250 | \$0 | \$10,250 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$9,758,344 | \$0 | \$9,758,344 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$55,000 | \$0 | \$55,000 |
| Total | | \$55,000 | \$0 | \$55,000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$260,000 | \$0 | \$260,000 |
| Total | | \$260,000 | \$0 | \$260,000 |

Total Requirements **\$24,195,254** **(\$180,007)** **\$24,015,247**

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$5,633,945 | (\$180,007) | \$5,453,938 |
| Total | | \$5,633,945 | (\$180,007) | \$5,453,938 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7695-Project Development and Environmental Analysis - Field
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|----------------|----------------|----------------|
| 438135 | | \$1,326,679 | \$0 | \$1,326,679 | | | |
| 438137 | | \$13,223,834 | \$0 | \$13,223,834 | | | |
| 438139 | | \$4,010,796 | \$0 | \$4,010,796 | | | |
| Total | | \$18,561,309 | \$0 | \$18,561,309 | | | |
| Total Receipts | | \$24,195,254 | (\$180,007) | \$24,015,247 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 126.000 | (4.000) | 122.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7700-Construction and Maintenance - Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 1,121.000 | 0.000 | 1,121.000 |
| 531211 | | \$67,491,564 | (\$2,107,632) | \$65,383,932 | (4.000) | (53.000) | (57.000) |
| 531311 | | \$5,341,343 | \$0 | \$5,341,343 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$4,413,297 | \$0 | \$4,413,297 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$7,449,172 | \$0 | \$7,449,172 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$5,830,616 | \$0 | \$5,830,616 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$90,525,992 | (\$2,107,632) | \$88,418,360 | 1,117.000 | (53.000) | 1,064.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| 532140 | | \$750 | \$0 | \$750 |
| 532160 | | \$927 | \$0 | \$927 |
| 532173 | | \$117,325 | \$0 | \$117,325 |
| 532174 | | \$27,012 | \$0 | \$27,012 |
| 532199 | | \$6,465,597 | \$0 | \$6,465,597 |
| 5322XX | | \$364,295 | \$0 | \$364,295 |
| 5323XX | | \$397,482 | \$0 | \$397,482 |
| 5324XX | | \$8,583 | \$0 | \$8,583 |
| 5325XX | | \$9,868,555 | \$0 | \$9,868,555 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$640 | \$0 | \$640 |
| 5327XX | | \$1,103,152 | \$0 | \$1,103,152 |
| 5328XX | | \$389,622 | \$0 | \$389,622 |
| 5329XX | OTHER SERVICES | \$207 | \$0 | \$207 |



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

150-Department of Transportation
84210-Transportation - Highway Fund
7700-Construction and Maintenance - Field
Requirements

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5329XX | | \$103,078 | \$0 | \$103,078 |
| Total PURCHASED SERVICES | | \$18,847,225 | \$0 | \$18,847,225 |

SUPPLIES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|--------------------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$407,939 | \$0 | \$407,939 |
| 5332XX | FACILITY AND HARDWARE SUPPLIES | \$212 | \$0 | \$212 |
| 5332XX | | \$682,775 | \$0 | \$682,775 |
| 5333XX | | \$7,983 | \$0 | \$7,983 |
| 5335XX | | \$32 | \$0 | \$32 |
| 5337XX | | \$75,402 | \$0 | \$75,402 |
| 5339XX | | \$108,515 | \$0 | \$108,515 |
| Total SUPPLIES | | \$1,282,858 | \$0 | \$1,282,858 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5344XX | | \$1,153,195,553 | \$0 | \$1,153,195,553 |
| 5345XX | EQUIPMENT | \$85,890 | \$0 | \$85,890 |
| 5345XX | | \$356,678 | \$0 | \$356,678 |
| 5347XX | | \$1,694 | \$0 | \$1,694 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$1,153,639,815 | \$0 | \$1,153,639,815 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7700-Construction and Maintenance - Field
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$13,228 | \$0 | \$13,228 |
| 5353XX | | \$1,161,205 | \$0 | \$1,161,205 |
| 5356XX | | \$2,575 | \$0 | \$2,575 |
| 5358XX | | \$135 | \$0 | \$135 |
| Total | | \$1,177,143 | \$0 | \$1,177,143 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 536200 | | \$5,521,573 | \$0 | \$5,521,573 |
| Total | | \$5,521,573 | \$0 | \$5,521,573 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 538100 | | \$339 | \$0 | \$339 |
| Total | | \$339 | \$0 | \$339 |

Total Requirements **\$1,270,994,945** **(\$2,107,632)** **\$1,268,887,313**

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 437900 | | \$8,898,508 | (\$2,107,632) | \$6,790,876 |
| Total | | \$8,898,508 | (\$2,107,632) | \$6,790,876 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 438135 | | \$74,697 | \$0 | \$74,697 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7700-Construction and Maintenance - Field
Receipts**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|------------------|-----------------|------------------|
| 438137 | | \$1,151,100,743 | \$0 | \$1,151,100,743 | | | |
| 438139 | | \$110,920,997 | \$0 | \$110,920,997 | | | |
| Total | | \$1,262,096,437 | \$0 | \$1,262,096,437 | | | |
| Total Receipts | | \$1,270,994,945 | (\$2,107,632) | \$1,268,887,313 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 1,117.000 | (53.000) | 1,064.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7705-Grants/Field
Requirements**

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 26.000 | 0.000 | 26.000 |
| 531211 | | \$2,296,808 | \$0 | \$2,296,808 | 0.000 | 0.000 | 0.000 |
| 531212 | SPA-REG SALARIES-RECPT | \$0 | \$0 | \$0 | 47.000 | 0.000 | 47.000 |
| 531212 | | \$3,367,906 | (\$133,708) | \$3,234,198 | 0.000 | (3.000) | (3.000) |
| 531311 | | \$262,829 | \$0 | \$262,829 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$355,045 | \$0 | \$355,045 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$623,030 | \$0 | \$623,030 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$379,016 | \$0 | \$379,016 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$7,284,634 | (\$133,708) | \$7,150,926 | 73.000 | (3.000) | 70.000 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532140 | | \$851 | \$0 | \$851 |
| 532160 | | \$3,216 | \$0 | \$3,216 |
| 532173 | | \$20,378 | \$0 | \$20,378 |
| 532174 | | \$5,127 | \$0 | \$5,127 |
| 532199 | | \$9,608,635 | \$0 | \$9,608,635 |
| 5322XX | | \$159,260 | \$0 | \$159,260 |
| 5323XX | | \$750,563 | \$0 | \$750,563 |
| 5324XX | | \$72,115 | \$0 | \$72,115 |
| 5325XX | | \$64,809 | \$0 | \$64,809 |
| 5327XX | | \$141,978 | \$0 | \$141,978 |
| 5328XX | | \$154,692 | \$0 | \$154,692 |
| 5329XX | | \$40,487 | \$0 | \$40,487 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7705-Grants/Field
Requirements**

| Total | | \$11,022,111 | \$0 | \$11,022,111 |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
| 5331XX | | \$44,495 | \$0 | \$44,495 |
| 5332XX | | \$82,724 | \$0 | \$82,724 |
| 5333XX | | \$2,117,182 | \$0 | \$2,117,182 |
| 5338XX | | \$43,941 | \$0 | \$43,941 |
| 5339XX | | \$67,963 | \$0 | \$67,963 |
| Total | | \$2,356,305 | \$0 | \$2,356,305 |

PROPERTY, PLANT & EQUIPMENT

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 5341XX | | \$25,351 | \$0 | \$25,351 |
| 5342XX | | \$1,312 | \$0 | \$1,312 |
| 5344XX | | \$57,259,302 | \$0 | \$57,259,302 |
| 5345XX | EQUIPMENT | \$418,007 | \$0 | \$418,007 |
| 5345XX | | \$38,654 | \$0 | \$38,654 |
| 5347XX | | \$3,947 | \$0 | \$3,947 |
| Total PROPERTY, PLANT & EQUIPMENT | | \$57,746,573 | \$0 | \$57,746,573 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5351XX | | \$26,334 | \$0 | \$26,334 |
| 5356XX | | \$1,128 | \$0 | \$1,128 |
| 5358XX | | \$2,298 | \$0 | \$2,298 |
| 5359XX | | \$54,158 | \$0 | \$54,158 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7705-Grants/Field
Requirements**

| Total | | \$83,918 | \$0 | \$83,918 | | |
|--|----------------------|-------------------------|-----------------------|------------------------|---------------|-----------------------|
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 536200 | | \$2,508,353 | \$0 | \$2,508,353 | | |
| 536900 | | \$221,921,457 | \$0 | \$221,921,457 | | |
| Total | | \$224,429,810 | \$0 | \$224,429,810 | | |
| Total Requirements | | \$302,923,351 | (\$133,708) | \$302,789,643 | | |
| Receipts | | | | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 437900 | | \$2,383,835 | (\$133,708) | \$2,250,127 | | |
| Total | | \$2,383,835 | (\$133,708) | \$2,250,127 | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | |
| 438137 | | \$291,169,329 | \$0 | \$291,169,329 | | |
| 438139 | | \$9,370,187 | \$0 | \$9,370,187 | | |
| Total | | \$300,539,516 | \$0 | \$300,539,516 | | |
| Total Receipts | | \$302,923,351 | (\$133,708) | \$302,789,643 | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 73.000 | (3.000) 70.000 |



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

150-Department of Transportation
84210-Transportation - Highway Fund
7710-Equipment and Inventory Unit
Requirements

PERSONAL SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--------------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 | \$0 | 997.000 | 0.000 | 997.000 |
| 531211 | | \$41,805,328 | (\$1,982,989) | \$39,822,339 | (3.000) | (51.000) | (54.000) |
| 531311 | | \$1,303,600 | \$0 | \$1,303,600 | 0.000 | 0.000 | 0.000 |
| 531411 | | \$848,958 | \$0 | \$848,958 | 0.000 | 0.000 | 0.000 |
| 531431 | | \$30,575 | \$0 | \$30,575 | 0.000 | 0.000 | 0.000 |
| 531452 | | \$500 | \$0 | \$500 | 0.000 | 0.000 | 0.000 |
| 531461 | | \$688,073 | \$0 | \$688,073 | 0.000 | 0.000 | 0.000 |
| 531511 | | \$3,335,905 | \$0 | \$3,335,905 | 0.000 | 0.000 | 0.000 |
| 531521 | | \$6,489,532 | \$0 | \$6,489,532 | 0.000 | 0.000 | 0.000 |
| 531561 | | \$5,176,424 | \$0 | \$5,176,424 | 0.000 | 0.000 | 0.000 |
| 531625 | | \$55,000 | \$0 | \$55,000 | 0.000 | 0.000 | 0.000 |
| Total PERSONAL SERVICES | | \$59,733,895 | (\$1,982,989) | \$57,750,906 | 994.000 | (51.000) | 943.000 |

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 532120 | | \$1,400 | \$0 | \$1,400 |
| 532150 | | \$30,438 | \$0 | \$30,438 |
| 532160 | | \$141,609 | \$0 | \$141,609 |
| 532173 | | \$49,574 | \$0 | \$49,574 |
| 532174 | | \$343,810 | \$0 | \$343,810 |
| 532199 | | \$137,444 | \$0 | \$137,444 |
| 5322XX | | \$1,849,161 | \$0 | \$1,849,161 |
| 5323XX | | \$15,723,952 | \$0 | \$15,723,952 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710-Equipment and Inventory Unit
Requirements**

PURCHASED SERVICES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------------|-----------------------------|-------------------------|-----------------------|------------------------|
| 5324XX | | \$200 | \$0 | \$200 |
| 5325XX | | \$8,437,578 | \$0 | \$8,437,578 |
| 5327XX | TRAVEL AND EMPLOYEE EXPENSE | \$1,000 | \$0 | \$1,000 |
| 5327XX | | \$271,672 | \$0 | \$271,672 |
| 5328XX | | \$375,222 | \$0 | \$375,222 |
| 5329XX | | \$3,137,773 | \$0 | \$3,137,773 |
| Total PURCHASED SERVICES | | \$30,500,833 | \$0 | \$30,500,833 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5331XX | | \$447,594 | \$0 | \$447,594 |
| 5332XX | | \$101,597 | \$0 | \$101,597 |
| 5333XX | | \$23,704,155 | \$0 | \$23,704,155 |
| 5337XX | | \$200 | \$0 | \$200 |
| 5339XX | | \$1,609,415 | \$0 | \$1,609,415 |
| Total | | \$25,862,961 | \$0 | \$25,862,961 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5344XX | | \$2,147,382 | \$0 | \$2,147,382 |
| 5345XX | | \$44,652,127 | \$1,982,989 | \$46,635,116 |
| 5347XX | | \$14,207 | \$0 | \$14,207 |
| Total | | \$46,813,716 | \$1,982,989 | \$48,796,705 |



Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15

150-Department of Transportation
84210-Transportation - Highway Fund
7710-Equipment and Inventory Unit
Requirements

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------|---------------|------------------|----------------|------------------|
| 5351XX | | \$129,500 | \$0 | \$129,500 |
| 5356XX | | \$261,638 | \$0 | \$261,638 |
| 5358XX | | \$16,050 | \$0 | \$16,050 |
| 5359XX | | \$71,026 | \$0 | \$71,026 |
| Total | | \$478,214 | \$0 | \$478,214 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------|---------------|------------------|----------------|-----------------|
| 536200 | | \$525 | \$0 | \$525 |
| 536400 | | \$100 | \$0 | \$100 |
| Total | | \$625 | \$0 | \$625 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------|---------------|------------------|----------------|-----------------|
| 538100 | | \$94,000 | \$0 | \$94,000 |
| Total | | \$94,000 | \$0 | \$94,000 |

Total Requirements **\$163,484,244** **\$0** **\$163,484,244**

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--------------|---------------|------------------|----------------|-----------------|
| 434301 | | \$1,100 | \$0 | \$1,100 |
| 434302 | | \$1,942,001 | \$0 | \$1,942,001 |
| 434399 | | \$1,187,029 | \$0 | \$1,187,029 |
| 434402 | | \$145,332,383 | \$0 | \$145,332,383 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7710-Equipment and Inventory Unit
Receipts**

| | | | | | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|----------------|-----------------|----------------|
| Total | | \$148,462,513 | \$0 | \$148,462,513 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 437103 | | \$500 | \$0 | \$500 | | | |
| 437900 | | \$13,017,231 | \$0 | \$13,017,231 | | | |
| Total | | \$13,017,731 | \$0 | \$13,017,731 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 439999 | | \$2,004,000 | \$0 | \$2,004,000 | | | |
| Total | | \$2,004,000 | \$0 | \$2,004,000 | | | |
| Total Receipts | | \$163,484,244 | \$0 | \$163,484,244 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$0 | \$0 | 994.000 | (51.000) | 943.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7812-Construction Secondary
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 539910 | | \$12,000,000 | \$0 | \$12,000,000 | | | |
| Total | | \$12,000,000 | \$0 | \$12,000,000 | | | |
| Total Requirements | | \$12,000,000 | \$0 | \$12,000,000 | | | |
| Net Appropriation/Total FTE Count | | \$12,000,000 | \$0 | \$12,000,000 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7814-Construction Public Service Roads
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|--------------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 538130 | INTRAFUND TRANSFER FIELD | \$30,307 | \$0 | \$30,307 | | | |
| 538130 | INTRAFUND TRANSFER FIELD | \$116,216 | \$0 | \$116,216 | | | |
| 538131 | INTRAFUND TRANSFER FIELD | \$468 | \$0 | \$468 | | | |
| 538131 | INTRAFUND TRANSFER FIELD | \$82,560 | \$0 | \$82,560 | | | |
| 538137 | INTRAFUND TRANSFER FIELD | \$415,324 | \$0 | \$415,324 | | | |
| 538137 | INTRAFUND TRANSFER FIELD | \$803,665 | \$0 | \$803,665 | | | |
| Total INTRA-GOVERNMENTAL TRANSFERS | | \$1,448,540 | \$0 | \$1,448,540 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 539910 | | \$275,167 | \$0 | \$275,167 | | | |
| Total | | \$275,167 | \$0 | \$275,167 | | | |
| Total Requirements | | \$1,723,707 | \$0 | \$1,723,707 | | | |
| Net Appropriation/Total FTE Count | | \$1,723,707 | \$0 | \$1,723,707 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7817-Spot Safety
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|--------------------------|-------------------------|-----------------------|------------------------|
| 538130 | INTRAFUND TRANSFER FIELD | \$778,801 | \$0 | \$778,801 |
| 538130 | INTRAFUND TRANSFER FIELD | \$1,006,030 | \$0 | \$1,006,030 |
| 538131 | INTRAFUND TRANSFER FIELD | \$6,742 | \$0 | \$6,742 |
| 538131 | INTRAFUND TRANSFER FIELD | \$159,236 | \$0 | \$159,236 |
| 538137 | INTRAFUND TRANSFER FIELD | \$3,326,850 | \$0 | \$3,326,850 |
| 538137 | INTRAFUND TRANSFER FIELD | \$3,725,943 | \$0 | \$3,725,943 |
| Total INTRA-GOVERNMENTAL TRANSFERS | | \$9,003,602 | \$0 | \$9,003,602 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 539910 | | \$3,096,398 | \$0 | \$3,096,398 |
| Total | | \$3,096,398 | \$0 | \$3,096,398 |
| Total Requirements | | \$12,100,000 | \$0 | \$12,100,000 |

| | | | | | | |
|--|---------------------|------------|---------------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$12,100,000 | \$0 | \$12,100,000 | 0.000 | 0.000 | 0.000 |
|--|---------------------|------------|---------------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7818-Construction Contingency
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|--------------------------|-------------------------|-----------------------|------------------------|
| 538130 | INTRAFUND TRANSFER FIELD | \$280,245 | \$0 | \$280,245 |
| 538130 | INTRAFUND TRANSFER FIELD | \$691,621 | \$0 | \$691,621 |
| 538131 | INTRAFUND TRANSFER FIELD | \$28,395 | \$0 | \$28,395 |
| 538131 | INTRAFUND TRANSFER FIELD | \$335,932 | \$0 | \$335,932 |
| 538137 | INTRAFUND TRANSFER FIELD | \$2,487,083 | \$0 | \$2,487,083 |
| 538137 | INTRAFUND TRANSFER FIELD | \$3,614,910 | \$0 | \$3,614,910 |
| Total INTRA-GOVERNMENTAL TRANSFERS | | \$7,438,186 | \$0 | \$7,438,186 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 539910 | | \$4,561,814 | \$0 | \$4,561,814 |
| Total | | \$4,561,814 | \$0 | \$4,561,814 |
| Total Requirements | | \$12,000,000 | \$0 | \$12,000,000 |

| | | | | | | |
|--|---------------------|------------|---------------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$12,000,000 | \$0 | \$12,000,000 | 0.000 | 0.000 | 0.000 |
|--|---------------------|------------|---------------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7821-Maintenance - Primary
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|--------------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 538130 | INTRAFUND TRANSFER FIELD | \$11,720,490 | \$0 | \$11,720,490 | | | |
| 538130 | INTRAFUND TRANSFER FIELD | \$19,375,010 | \$0 | \$19,375,010 | | | |
| 538131 | INTRAFUND TRANSFER FIELD | \$402,681 | \$0 | \$402,681 | | | |
| 538137 | INTRAFUND TRANSFER FIELD | \$39,737,138 | \$0 | \$39,737,138 | | | |
| 538137 | INTRAFUND TRANSFER FIELD | \$66,912,439 | \$0 | \$66,912,439 | | | |
| Total INTRA-GOVERNMENTAL TRANSFERS | | \$138,147,758 | \$0 | \$138,147,758 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 539910 | | \$9,375,450 | (\$6,678,148) | \$2,697,302 | | | |
| Total | | \$9,375,450 | (\$6,678,148) | \$2,697,302 | | | |
| Total Requirements | | \$147,523,208 | (\$6,678,148) | \$140,845,060 | | | |
| Net Appropriation/Total FTE Count | | \$147,523,208 | (\$6,678,148) | \$140,845,060 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7822-Maintenance - Secondary
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|--------------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 538130 | INTRAFUND TRANSFER FIELD | \$11,408,556 | \$0 | \$11,408,556 | | | |
| 538130 | INTRAFUND TRANSFER FIELD | \$14,865,496 | \$0 | \$14,865,496 | | | |
| 538131 | INTRAFUND TRANSFER FIELD | \$53,100 | \$0 | \$53,100 | | | |
| 538137 | INTRAFUND TRANSFER FIELD | \$81,893,172 | \$0 | \$81,893,172 | | | |
| 538137 | INTRAFUND TRANSFER FIELD | \$138,762,284 | \$0 | \$138,762,284 | | | |
| Total INTRA-GOVERNMENTAL TRANSFERS | | \$246,982,608 | \$0 | \$246,982,608 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 539910 | | \$26,599,617 | (\$10,709,290) | \$15,890,327 | | | |
| Total | | \$26,599,617 | (\$10,709,290) | \$15,890,327 | | | |
| Total Requirements | | \$273,582,225 | (\$10,709,290) | \$262,872,935 | | | |
| Net Appropriation/Total FTE Count | | \$273,582,225 | (\$10,709,290) | \$262,872,935 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7824-Contract Resurfacing
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|--------------------------|-------------------------|-----------------------|------------------------|
| 538130 | INTRAFUND TRANSFER FIELD | \$948,414 | \$0 | \$948,414 |
| 538130 | INTRAFUND TRANSFER FIELD | \$2,091,974 | \$0 | \$2,091,974 |
| 538131 | INTRAFUND TRANSFER FIELD | \$30,836 | \$0 | \$30,836 |
| 538131 | INTRAFUND TRANSFER FIELD | \$678,391 | \$0 | \$678,391 |
| 538137 | INTRAFUND TRANSFER FIELD | \$103,493,957 | \$0 | \$103,493,957 |
| 538137 | INTRAFUND TRANSFER FIELD | \$167,641,081 | \$0 | \$167,641,081 |
| Total INTRA-GOVERNMENTAL TRANSFERS | | \$274,884,653 | \$0 | \$274,884,653 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 539910 | | \$127,538,435 | \$5,750,000 | \$133,288,435 |
| Total | | \$127,538,435 | \$5,750,000 | \$133,288,435 |
| Total Requirements | | \$402,423,088 | \$5,750,000 | \$408,173,088 |

| | | | | | | |
|--|----------------------|--------------------|----------------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$402,423,088 | \$5,750,000 | \$408,173,088 | 0.000 | 0.000 | 0.000 |
|--|----------------------|--------------------|----------------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7825-Ferry Operations**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|--------------------------|-------------------------|-----------------------|------------------------|
| 538130 | INTRAFUND TRANSFER FIELD | \$14,015,963 | \$0 | \$14,015,963 |
| 538130 | INTRAFUND TRANSFER FIELD | \$24,187,497 | \$0 | \$24,187,497 |
| 538131 | INTRAFUND TRANSFER FIELD | \$160,357 | \$0 | \$160,357 |
| 538131 | INTRAFUND TRANSFER FIELD | \$982,538 | \$0 | \$982,538 |
| 538137 | INTRAFUND TRANSFER FIELD | \$14,456 | \$0 | \$14,456 |
| 538137 | INTRAFUND TRANSFER FIELD | \$17,872 | \$0 | \$17,872 |
| Total INTRA-GOVERNMENTAL TRANSFERS | | \$39,378,683 | \$0 | \$39,378,683 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 539910 | | \$4,179,237 | (\$1,542,317) | \$2,636,920 |
| Total | | \$4,179,237 | (\$1,542,317) | \$2,636,920 |
| Total Requirements | | \$43,557,920 | (\$1,542,317) | \$42,015,603 |

Receipts

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 435700 | | \$5,000,000 | \$0 | \$5,000,000 |
| Total | | \$5,000,000 | \$0 | \$5,000,000 |
| Total Receipts | | \$5,000,000 | \$0 | \$5,000,000 |

| | | | | | | |
|--|---------------------|----------------------|---------------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$38,557,920 | (\$1,542,317) | \$37,015,603 | 0.000 | 0.000 | 0.000 |
|--|---------------------|----------------------|---------------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7826-Capital Improvements
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 539910 | | \$19,937,700 | \$0 | \$19,937,700 | | | |
| Total | | \$19,937,700 | \$0 | \$19,937,700 | | | |
| Total Requirements | | \$19,937,700 | \$0 | \$19,937,700 | | | |
| Net Appropriation/Total FTE Count | | \$19,937,700 | \$0 | \$19,937,700 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7827-FHWA Construction
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------|----------------------|-------------------------|-----------------------|------------------------|
| 5353XX | | \$18,509,562 | \$0 | \$18,509,562 |
| Total | | \$18,509,562 | \$0 | \$18,509,562 |

INTRA-GOVERNMENTAL TRANSFERS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|--------------------------|-------------------------|-----------------------|------------------------|
| 538130 | INTRAFUND TRANSFER FIELD | \$29,764,417 | \$0 | \$29,764,417 |
| 538130 | INTRAFUND TRANSFER FIELD | \$62,104,819 | \$0 | \$62,104,819 |
| 538131 | INTRAFUND TRANSFER FIELD | \$5,381,735 | \$0 | \$5,381,735 |
| 538131 | INTRAFUND TRANSFER FIELD | \$40,656,638 | \$0 | \$40,656,638 |
| 538137 | INTRAFUND TRANSFER FIELD | \$259,534,639 | \$0 | \$259,534,639 |
| 538137 | INTRAFUND TRANSFER FIELD | \$490,613,154 | \$0 | \$490,613,154 |
| Total INTRA-GOVERNMENTAL TRANSFERS | | \$888,055,402 | \$0 | \$888,055,402 |
| Total Requirements | | \$906,564,964 | \$0 | \$906,564,964 |

Receipts

REVENUES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 430001 | REVENUES | \$884,000,000 | \$0 | \$884,000,000 |
| 430005 | REVENUES | \$18,509,562 | \$0 | \$18,509,562 |
| Total REVENUES | | \$902,509,562 | \$0 | \$902,509,562 |
| Total Receipts | | \$902,509,562 | \$0 | \$902,509,562 |

| | | | | | | |
|--|--------------------|------------|--------------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$4,055,402 | \$0 | \$4,055,402 | 0.000 | 0.000 | 0.000 |
|--|--------------------|------------|--------------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7828-Governor's Highway Safety Program
Requirements**

INTRAGOVERNMENTAL TRANSACTION

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|--------------------------|-------------------------|-----------------------|------------------------|
| 538130 | INTRAFUND TRANSFER FIELD | \$12,000,000 | \$0 | \$12,000,000 |
| Total INTRAGOVERNMENTAL TRANSACTION | | \$12,000,000 | \$0 | \$12,000,000 |
| Total Requirements | | \$12,000,000 | \$0 | \$12,000,000 |

Receipts

REVENUES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 430001 | REVENUES | \$12,000,000 | \$0 | \$12,000,000 |
| Total REVENUES | | \$12,000,000 | \$0 | \$12,000,000 |
| Total Receipts | | \$12,000,000 | \$0 | \$12,000,000 |

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



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7829-Railroad Program**

Requirements

AID AND PUBLIC ASSISTANCE

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|---------------------------|-------------------------|-----------------------|------------------------|
| 536401 | PIEDMONT CAROLINIAN OPER | \$1,706,666 | (\$370,202) | \$1,336,464 |
| 536403 | SEALED CORRIDOR | \$8,517,073 | \$0 | \$8,517,073 |
| 536404 | ENVIRONMENTAL STUDIES | \$1,156,667 | \$0 | \$1,156,667 |
| 536407 | IMP TRAVEL TIME/RAL/CHAR | \$1,628,007 | (\$145,080) | \$1,482,927 |
| 536409 | RAIL INFRASTRUC MAINTENA | \$2,400,000 | (\$350,000) | \$2,050,000 |
| 536410 | RAIL CAPITAL & SAFETY | \$3,493,050 | (\$65,043) | \$3,428,007 |
| 536412 | ENGINEERING & SAFETY | \$1,356,667 | (\$30,000) | \$1,326,667 |
| 536413 | FEDERAL GRANT | \$121,954,342 | \$0 | \$121,954,342 |
| 536416 | AID AND PUBLIC ASSISTANCE | \$3,750,000 | \$0 | \$3,750,000 |
| Total AID AND PUBLIC ASSISTANCE | | \$145,962,472 | (\$960,325) | \$145,002,147 |
| Total Requirements | | \$145,962,472 | (\$960,325) | \$145,002,147 |

Receipts

REVENUES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 430003 | REVENUES | \$121,954,342 | \$0 | \$121,954,342 |
| Total REVENUES | | \$121,954,342 | \$0 | \$121,954,342 |
| Total Receipts | | \$121,954,342 | \$0 | \$121,954,342 |

| | | | | | | |
|--|---------------------|--------------------|---------------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$24,008,130 | (\$960,325) | \$23,047,805 | 0.000 | 0.000 | 0.000 |
|--|---------------------|--------------------|---------------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7830-Airports Program**

Requirements

AID AND PUBLIC ASSISTANCE

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|----------------------|-------------------------|-----------------------|------------------------|
| 536006 | STATE AID | \$38,000,000 | (\$800,000) | \$37,200,000 |
| Total AID AND PUBLIC ASSISTANCE | | \$38,000,000 | (\$800,000) | \$37,200,000 |
| Total Requirements | | \$38,000,000 | (\$800,000) | \$37,200,000 |

Receipts

REVENUES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|-----------------------|----------------------|-------------------------|-----------------------|------------------------|
| 430003 | REVENUES | \$18,000,000 | \$0 | \$18,000,000 |
| Total REVENUES | | \$18,000,000 | \$0 | \$18,000,000 |
| Total Receipts | | \$18,000,000 | \$0 | \$18,000,000 |

| | | | | | | |
|--|---------------------|--------------------|---------------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$20,000,000 | (\$800,000) | \$19,200,000 | 0.000 | 0.000 | 0.000 |
|--|---------------------|--------------------|---------------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7831-Public Transportation - Highway Fund
Requirements**

AID AND PUBLIC ASSISTANCE

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|--|--------------------------|-------------------------|-----------------------|------------------------|
| 536701 | URBAN & REGIONAL MAINT | \$30,528,557 | \$0 | \$30,528,557 |
| 536702 | STATEWIDE GRANT MATCH | \$5,135,195 | \$0 | \$5,135,195 |
| 536703 | ASSIST ELDERLY & DISABLD | \$6,131,728 | \$0 | \$6,131,728 |
| 536704 | RURAL CAPITAL | \$3,283,766 | \$0 | \$3,283,766 |
| 536705 | WORK FIRST & TRANS EMPL | \$2,272,210 | \$0 | \$2,272,210 |
| 536706 | RURAL,INTERC,FAC & TECH | \$681,663 | \$0 | \$681,663 |
| 536708 | UT,HSTM,& RURAL GEN PUB | \$8,260,485 | \$0 | \$8,260,485 |
| 536709 | URBAN BUSES & FACILITIES | \$2,349,465 | \$0 | \$2,349,465 |
| 536710 | SERVICE FOR TRADE SHOWS | \$1,200,000 | \$0 | \$1,200,000 |
| 536713 | FEDERAL GRANT | \$31,000,000 | \$0 | \$31,000,000 |
| 536714 | LYNX BLUE LINE EXT | \$25,000,000 | \$0 | \$25,000,000 |
| Total AID AND PUBLIC ASSISTANCE | | \$115,843,069 | \$0 | \$115,843,069 |
| Total Requirements | | \$115,843,069 | \$0 | \$115,843,069 |

Receipts

REVENUES

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 430003 | REVENUES | \$31,000,000 | \$0 | \$31,000,000 | | | |
| Total REVENUES | | \$31,000,000 | \$0 | \$31,000,000 | | | |
| Total Receipts | | \$31,000,000 | \$0 | \$31,000,000 | | | |
| Net Appropriation/Total FTE Count | | \$84,843,069 | \$0 | \$84,843,069 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7832-OSHA Program
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|---|--------------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 538130 | INTRAFUND TRANSFER FIELD | \$7 | \$0 | \$7 | | | |
| 538130 | INTRAFUND TRANSFER FIELD | \$1,433 | \$0 | \$1,433 | | | |
| 538137 | INTRAFUND TRANSFER FIELD | \$3,802 | \$0 | \$3,802 | | | |
| 538137 | INTRAFUND TRANSFER FIELD | \$8,504 | \$0 | \$8,504 | | | |
| Total INTRA-GOVERNMENTAL TRANSFERS | | \$13,746 | \$0 | \$13,746 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 539910 | | \$351,591 | (\$7,307) | \$344,284 | | | |
| Total | | \$351,591 | (\$7,307) | \$344,284 | | | |
| Total Requirements | | \$365,337 | (\$7,307) | \$358,030 | | | |
| Net Appropriation/Total FTE Count | | \$365,337 | (\$7,307) | \$358,030 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7834-Motor Carrier Safety
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 539910 | | \$2,010,053 | \$0 | \$2,010,053 | | | |
| Total | | \$2,010,053 | \$0 | \$2,010,053 | | | |
| Total Requirements | | \$2,010,053 | \$0 | \$2,010,053 | | | |
| Net Appropriation/Total FTE Count | | \$2,010,053 | \$0 | \$2,010,053 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7836-State Aid - Highway Fund for WBS
Requirements**

AID AND PUBLIC ASSISTANCE

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 536006 | STATE AID | \$136,874,010 | \$9,453,990 | \$146,328,000 | | | |
| Total AID AND PUBLIC ASSISTANCE | | \$136,874,010 | \$9,453,990 | \$146,328,000 | | | |
| Total Requirements | | \$136,874,010 | \$9,453,990 | \$146,328,000 | | | |
| Net Appropriation/Total FTE Count | | \$136,874,010 | \$9,453,990 | \$146,328,000 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7837-Division of Small Urban Construction
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 539910 | | \$5,000,000 | \$0 | \$5,000,000 | | | |
| Total | | \$5,000,000 | \$0 | \$5,000,000 | | | |
| Total Requirements | | \$5,000,000 | \$0 | \$5,000,000 | | | |
| Net Appropriation/Total FTE Count | | \$5,000,000 | \$0 | \$5,000,000 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7838-Economic Development
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 539910 | | \$4,036,171 | \$0 | \$4,036,171 | | | |
| Total | | \$4,036,171 | \$0 | \$4,036,171 | | | |
| Total Requirements | | \$4,036,171 | \$0 | \$4,036,171 | | | |
| Net Appropriation/Total FTE Count | | \$4,036,171 | \$0 | \$4,036,171 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7839-Bridge Program
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---|--------------------------|-------------------------|-----------------------|------------------------|
| 538130 | INTRAFUND TRANSFER FIELD | \$20,810,348 | \$0 | \$20,810,348 |
| 538130 | INTRAFUND TRANSFER FIELD | \$26,471,573 | \$0 | \$26,471,573 |
| 538131 | INTRAFUND TRANSFER FIELD | \$330,202 | \$0 | \$330,202 |
| 538131 | INTRAFUND TRANSFER FIELD | \$1,876,803 | \$0 | \$1,876,803 |
| 538137 | INTRAFUND TRANSFER FIELD | \$12,862,608 | \$0 | \$12,862,608 |
| 538137 | INTRAFUND TRANSFER FIELD | \$16,790,383 | \$0 | \$16,790,383 |
| Total INTRA-GOVERNMENTAL TRANSFERS | | \$79,141,917 | \$0 | \$79,141,917 |

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised |
|---------------------------|----------------------|-------------------------|-----------------------|------------------------|
| 539910 | | \$73,866,433 | \$0 | \$73,866,433 |
| Total | | \$73,866,433 | \$0 | \$73,866,433 |
| Total Requirements | | \$153,008,350 | \$0 | \$153,008,350 |

| | | | | | | |
|--|----------------------|------------|----------------------|--------------|--------------|--------------|
| Net Appropriation/Total FTE Count | \$153,008,350 | \$0 | \$153,008,350 | 0.000 | 0.000 | 0.000 |
|--|----------------------|------------|----------------------|--------------|--------------|--------------|



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84210-Transportation - Highway Fund
7841-Pavement Preservation
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 539910 | | \$0 | \$65,045,024 | \$65,045,024 | | | |
| Total | | \$0 | \$65,045,024 | \$65,045,024 | | | |
| Total Requirements | | \$0 | \$65,045,024 | \$65,045,024 | | | |
| Net Appropriation/Total FTE Count | | \$0 | \$65,045,024 | \$65,045,024 | 0.000 | 0.000 | 0.000 |



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

The General Assembly of 2014 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 as adjusted by S.L. 2014-100 for the fiscal year of 2014-15, July 1, 2014 to June 30, 2015 for the use of

Code: 84290

CAMPUS/AGENCY NAME: Transportation - Highway Trust Fund

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

| | |
|--------------------------|------------------------|
| | 2014-15 |
| | Revised |
| Total Requirements | \$1,162,393,140 |
| Net Appropriation | \$1,162,393,140 |



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

150-Department of Transportation

84290-Transportation - Highway Trust Fund

Requirements

| Fund Code | Fund Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | 2014-15 Original FTE | 2014-15 Change FTE | 2014-15 Revised FTE |
|--|----------------------------|-------------------------|-----------------------|------------------------|-----------------------------|---------------------------|----------------------------|
| 6002 | Program Administration | \$45,590,880 | (\$11,000,000) | \$34,590,880 | 0.000 | 0.000 | 0.000 |
| 6005 | Bond Redemption | \$46,676,132 | \$0 | \$46,676,132 | 0.000 | 0.000 | 0.000 |
| 6006 | Bond Interest | \$13,631,316 | \$0 | \$13,631,316 | 0.000 | 0.000 | 0.000 |
| 6008 | Turnpike Authority | \$49,000,000 | \$0 | \$49,000,000 | 0.000 | 0.000 | 0.000 |
| 6012 | Transfer to Visitor Center | \$400,000 | \$0 | \$400,000 | 0.000 | 0.000 | 0.000 |
| 9075 | Strategic Prioritization | \$950,101,672 | \$67,993,140 | \$1,018,094,812 | 0.000 | 0.000 | 0.000 |
| Total Requirements | | \$1,105,400,000 | \$56,993,140 | \$1,162,393,140 | 0.000 | 0.000 | 0.000 |
| Net Appropriation/Total FTE Count | | \$1,105,400,000 | \$56,993,140 | \$1,162,393,140 | 0.000 | 0.000 | 0.000 |



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

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

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 5353XX | | \$60,307,448 | \$0 | \$60,307,448 | | | |
| Total | | \$60,307,448 | \$0 | \$60,307,448 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 538100 | | \$94,990,880 | (\$11,000,000) | \$83,990,880 | | | |
| Total | | \$94,990,880 | (\$11,000,000) | \$83,990,880 | | | |
| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
| 539910 | | \$950,101,672 | \$67,993,140 | \$1,018,094,812 | | | |
| Total | | \$950,101,672 | \$67,993,140 | \$1,018,094,812 | | | |
| Total Requirements | | \$1,105,400,000 | \$56,993,140 | \$1,162,393,140 | | | |
| Net Appropriation/Total FTE Count | | \$1,105,400,000 | \$56,993,140 | \$1,162,393,140 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84290-Transportation - Highway Trust Fund
6002-Program Administration
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 538100 | | \$45,590,880 | (\$11,000,000) | \$34,590,880 | | | |
| Total | | \$45,590,880 | (\$11,000,000) | \$34,590,880 | | | |
| Total Requirements | | \$45,590,880 | (\$11,000,000) | \$34,590,880 | | | |
| Net Appropriation/Total FTE Count | | \$45,590,880 | (\$11,000,000) | \$34,590,880 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84290-Transportation - Highway Trust Fund
6005-Bond Redemption
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 5353XX | | \$46,676,132 | \$0 | \$46,676,132 | | | |
| Total | | \$46,676,132 | \$0 | \$46,676,132 | | | |
| Total Requirements | | \$46,676,132 | \$0 | \$46,676,132 | | | |
| Net Appropriation/Total FTE Count | | \$46,676,132 | \$0 | \$46,676,132 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84290-Transportation - Highway Trust Fund
6006-Bond Interest
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 5353XX | | \$13,631,316 | \$0 | \$13,631,316 | | | |
| Total | | \$13,631,316 | \$0 | \$13,631,316 | | | |
| Total Requirements | | \$13,631,316 | \$0 | \$13,631,316 | | | |
| Net Appropriation/Total FTE Count | | \$13,631,316 | \$0 | \$13,631,316 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84290-Transportation - Highway Trust Fund
6008-Turnpike Authority
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 538100 | | \$49,000,000 | \$0 | \$49,000,000 | | | |
| Total | | \$49,000,000 | \$0 | \$49,000,000 | | | |
| Total Requirements | | \$49,000,000 | \$0 | \$49,000,000 | | | |
| Net Appropriation/Total FTE Count | | \$49,000,000 | \$0 | \$49,000,000 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84290-Transportation - Highway Trust Fund
6012-Transfer to Visitor Center
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 538100 | | \$400,000 | \$0 | \$400,000 | | | |
| Total | | \$400,000 | \$0 | \$400,000 | | | |
| Total Requirements | | \$400,000 | \$0 | \$400,000 | | | |
| Net Appropriation/Total FTE Count | | \$400,000 | \$0 | \$400,000 | 0.000 | 0.000 | 0.000 |



**Certified Budget - Revised (BD307)
Detail By Fund
Biennium 2013-15**

**150-Department of Transportation
84290-Transportation - Highway Trust Fund
9075-Strategic Prioritization
Requirements**

| Account Code | Account Title | 2014-15 Original | 2014-15 Change | 2014-15 Revised | | | |
|--|----------------------|-------------------------|-----------------------|------------------------|--------------|--------------|--------------|
| 539910 | | \$950,101,672 | \$67,993,140 | \$1,018,094,812 | | | |
| Total | | \$950,101,672 | \$67,993,140 | \$1,018,094,812 | | | |
| Total Requirements | | \$950,101,672 | \$67,993,140 | \$1,018,094,812 | | | |
| Net Appropriation/Total FTE Count | | \$950,101,672 | \$67,993,140 | \$1,018,094,812 | 0.000 | 0.000 | 0.000 |